

August 3, 2018

To the Citizens of Selma and City Council:

We are pleased to present our Annual Operating Budget Narrative for Fiscal Year 2019, ***“Building a Safer, Smarter, and Stronger Selma.”*** This budget is based on the vision, mission, and long term goals of the City as well as a thorough review of our current financial status, revenue trends, economic data, and our standard of providing top level service while maintaining our focus on keeping Selma a prosperous city with an authentic sense of place.

The City of Selma, like many cities our size, is facing fiscal challenges as a result of stagnate sales tax, online retail, and residents not shopping locally. All of these factors have combined to limit revenue growth and in many cases reduce revenues below prior year levels.

In light of the economic challenges and its impact on City resources, we have compiled a budget in line with our guiding principles that accomplishes the following:

- Continuation and improvement of the same high service levels our citizenry and stakeholders deserve and have come to expect from our City; and
- Alignment of departmental operating budgets to the City’s short-term revenue outlook which is necessary to position the City for financial success in the future.

Our Building a Safer, Smarter, and Stronger Selma Plan also includes new tax and departmental revenues dedicated to specific, high priority programs. Identifying responsible new revenue sources is part of a balanced approach to managing through fiscal crisis. The revenue measures proposed by the Administration not only help protect key priorities in the short-term but also provide them with a more stable and sustainable funding base moving forward. Significant revenue measures were necessary for public safety to sustain the 2016 raises and to revolutionize public safety. Apart from raising needed revenues, they also promote important public policy objectives: public works and capital improvements.

Pursuing a balanced and careful approach to closing immense budget gaps for fiscal year 2019 has helped us expand key functions of government, protect high-priority programs, and limit impacts on many services upon which Selma’s residents rely. In addition, the City is required to have a reserve account of at least 10% of its operation cost. In the 2019 budget, critical revenues are earmarked for the reserve and raining day account for emergencies and catastrophes. The 2019 Operating Budget Narrative Proposal is \$22M with a \$1.7M reserves.



FY19 Budget Revenue

| | | Actual Revenue | Actual Revenue | Actual Revenue | Mayor's Revenue Forecasted Projections | Mayor's Proposed Budget | Treasurer Projections | Actual Revenue |
|-----------------------|----------------------------------|----------------|----------------|----------------|--|----------------------------|-----------------------|----------------|
| Account | Account Description | FY14 | FY15 | FY16 | FY19 | FY19 | FY19 | FY17 |
| Fund 1 - General Fund | | | | | | | | |
| | Department 4000 - Revenue | | | | | | | |
| 41100 | Current Ad Valorem Taxes | 982,898.37 | 977,130.17 | 1,001,441.21 | 990,929.22 | 951,688.42 | 1,315,617.39 | 990,929.22 |
| 41110 | Delinquent Ad Valorem Tax | 4,913.89 | 5,115.36 | 9,707.73 | 4,268.42 | 4,099.39 | 3821.49 | 4,268.42 |
| 41120 | Penalty&Intrest on Deligt | 2,447.25 | 45,784.19 | 61,588.97 | 57,041.51 | 54,782.67 | 64,258.71 | 57,041.51 |
| 41130 | S.H.A.InLieu of Prop.Tax | 48,965.33 | 43,962.13 | 44,386.16 | 38,865.38 | 37,326.31 | 53,532.21 | 38,865.38 |
| 41200 | Sales & Use Tax | 9,874,803.79 | 9,798,381.38 | 9,812,749.05 | 10,289,000.41 | 9,811,973.97 | 10,889,387.24 | 10,289,000.41 |
| 41260 | Sales Tax (1/2 Cents) | 1,197,346.07 | 1,218,860.20 | 1,228,702.59 | 1,190,268.49 | 1,212,715.88 | | 416,073.19 |
| 41300 | Cigarette Tax | 167,387.19 | 111,116.94 | 124,243.93 | 149,880.19 | 143,944.93 | 162,851.01 | 149,880.19 |
| 41310 | Cig Tax Paid Pub Library | (17,565.37) | (14,094.51) | (14,421.62) | (12,487.12) | (11,992.63) | (12,389.17) | (12,487.12) |
| 41320 | Other Tobacco Tax | 147,642.46 | 153,035.25 | 124,135.61 | 96,248.32 | 92,436.89 | 83,889.48 | 96,248.32 |
| 41400 | Beer Tax | 93,657.12 | 91,628.86 | 82,421.60 | 69,127.59 | 66,390.14 | 70,701.92 | 69,127.59 |
| 41410 | Gasoline Tax (5 cent increase) | 579,097.89 | 604,100.77 | 643,016.45 | 1,441,600.25 | 1,384,512.88 | 627,951.97 | 644,956.77 |
| 41420 | Automobile Tax | 227,041.58 | 241,391.77 | 215,146.05 | 187,907.09 | 180,465.97 | 199,605.84 | 187,907.09 |
| 41430 | Alabama Beer&Wine Tax | 8,178.09 | 8,169.39 | 7,465.02 | 7,278.67 | 6,990.43 | 9,055.41 | 7,278.67 |
| 41440 | Auto Sales Tx-Fr DallasCo | 65,891.96 | 66,984.05 | 65,354.02 | 59,810.81 | 57,442.30 | 65,224.96 | 59,810.81 |
| 41445 | AL Excise Tax-Fin Inst | 64,808.50 | 122,476.59 | 107,973.93 | 60,931.45 | 58,518.56 | | 60,931.45 |
| 41450 | AL ABC Store Tax | 8,793.28 | 13,314.99 | 10,623.24 | 7,302.92 | 7,013.72 | | 7,302.92 |
| 41460 | Liquor & Wine Tax | | | 79.22 | 75.24 | 72.26 | 66.12 | 75.24 |
| 42100 | Business License | 2,805,566.74 | 2,843,270.94 | 2,860,252.08 | 2,642,121.55 | 2,537,493.54 | 3,561,464.69 | 2,642,121.55 |
| 42200 | Building Permit Fees | 41,103.00 | 68,087.00 | 41,252.06 | 30,888.00 | 29,664.84 | 26,398.67 | 30,888.00 |
| 42210 | Garage Sales Permit | 165.00 | 130.00 | 410.00 | 205.00 | 196.88 | 326.67 | 205.00 |
| 42220 | Mechanical Insp. Fee | 1,276.00 | 175.00 | 480.00 | 45.00 | 44.10 | 80.00 | 45.00 |
| 42240 | Gasoline Inspection Fee | 90.00 | 30.00 | 10.00 | .00 | - | 80.00 | .00 |
| 42250 | Electrical Inspection Fee | 1,925.00 | 2,790.00 | 1,715.40 | 1,500.00 | 1,440.60 | 1,960.00 | 606.00 |
| 42260 | Plumbing Inspection Fee | - | 75.00 | 25.00 | .00 | - | 40.00 | .00 |
| 42270 | Rezoning/Variance Fees | 125.00 | 107.50 | .00 | 140.00 | 134.46 | | 140.00 |
| 42280 | Building Inspection Fees | 4,515.52 | 3,550.00 | 727.50 | 211.56 | 203.18 | 2,100.00 | as |
| 42290 | Soliciting & Canvassing | | | 80.00 | 40.00 | 38.42 | 33.33 | 40.00 |
| 42310 | Performing Arts Center | 5,955.61 | 1,357.55 | 1,090.00 | 4,900.00 | 4,705.96 | 1,406.27 | 1,741.15 |
| 42320 | Convention Center | 21,017.50 | 19,404.95 | 27,467.75 | 69,000.00 | 66,267.60 | 38,210.00 | 34,183.89 |
| 42330 | Vaughan Smitherman Receip | 4,489.50 | 6,768.00 | 5,231.00 | 9,100.00 | 8,739.64 | 5,861.33 | 6,687.00 |
| 42340 | Ceramics Receipts | 23,068.45 | 22,114.88 | 21,949.54 | 21,227.35 | 20,386.75 | 7,127.33 | 21,227.35 |
| 42350 | Senior Series Movie Receipt | 1,820.30 | 1,877.35 | 1,687.30 | 1,747.21 | 1,678.02 | 1,347.87 | 1,747.21 |
| 42360 | George Evans Reception Hall | 20,500.00 | 8,647.50 | 28,775.00 | 72,000.00 | 69,148.80 | 27,473.33 | 28,962.50 |
| 42370 | Amphitheater Rental | | - | 3,393.00 | .00 | - | | .00 |
| 42380 | Washington Avenue Reception Hall | | | .00 | 525.00 | 504.21 | 4,933.33 | 525.00 |

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|-------|--|---------------|---------------|---------------|---------------|---------------|------------|---------------|
| 42410 | Recreation Concession | 8,500.00 | 7,799.01 | 6,800.00 | 26,450.00 | 25,402.58 | 28,000.00 | 5,450.00 |
| 42420 | Recreation Gate Receipts | 19,667.91 | 9,442.15 | 6,235.85 | 45,000.00 | 43,218.00 | 11,858.67 | 18,854.05 |
| 42430 | Dinkins Pool Receipts/sponsor | - | 1,063.53 | .00 | 5,000.00 | 4,802.00 | | 565.00 |
| 42440 | Baseball&Softball Sponser | 17,100.00 | 16,500.00 | 13,671.60 | 14,600.00 | 14,021.84 | 19,633.33 | 14,600.00 |
| 42450 | Youth Registration Fees (50.00) | 13,548.00 | 10,790.00 | 5,323.75 | 42,450.00 | 40,768.98 | 6,493.33 | 8,490.00 |
| 42470 | FAIR TRIAL TAX REVENUE - CITY | | | 50,075.22 | .00 | - | | .00 |
| 42510 | Grave Lot Sales | 30,100.00 | 38,910.00 | 39,725.00 | 38,350.00 | 36,831.34 | 34,426.67 | 38,350.00 |
| 42520 | Grave Foundation Fee | 4,167.23 | 4,212.69 | 4,924.49 | 5,109.29 | 4,906.96 | 3,783.88 | 3,077.41 |
| 42530 | Grave Permit Fees | 79,650.00 | 80,425.00 | 89,525.00 | 136,666.67 | 131,254.67 | 89,133.33 | 81,585.00 |
| 42540 | Film (Cinema)/Entertainment Permit | | | .00 | 500.00 | 480.20 | 2,666.67 | 500.00 |
| 42610 | Court Costs(GF Use Only) | 174,448.01 | 47,902.34 | 76,728.87 | 110,112.50 | 105,752.05 | 62,670.16 | 110,112.50 |
| 42640 | Security Guard Fees | 650.00 | 630.00 | 750.00 | 225.00 | 216.09 | | 225.00 |
| 42650 | Police Unlock Car Doors | 1,650.00 | 1,325.00 | 800.00 | 225.00 | 216.09 | | 225.00 |
| 42660 | Copying Fees | 4,875.75 | 6,345.25 | 5,574.75 | 4,463.33 | 4,286.58 | 3,003.67 | 4,463.33 |
| 42670 | Taxi Driver Permit Fee | 110.00 | 55.00 | .00 | 55.00 | 52.82 | | 55.00 |
| 42710 | Weed Abatement | (1,582.25) | 721.22 | 927.46 | 1,142.83 | 1,097.57 | 933.15 | 1,142.83 |
| 42840 | Trash Collection (\$10.00) | 20,626.66 | 47,919.08 | 18,313.09 | 485,000.00 | 465,794.00 | | |
| 42910 | Collection Fees Agencies | 162,633.48 | 160,198.31 | 162,974.81 | 157,104.45 | 150,883.11 | 192,413.09 | 157,104.45 |
| 42920 | Liquor License Fee | (144.00) | 540.00 | 570.00 | 450.00 | 432.18 | 680.00 | 450.00 |
| 42930 | Animal Shelter Proceeds | 21,000.00 | 25,200.00 | 21,039.60 | 21,000.00 | 20,168.40 | 25,200.00 | 21,000.00 |
| 42940 | Rents Received | 25,623.00 | 21,399.50 | 19,211.40 | 15,853.50 | 15,225.70 | 9,401.33 | 15,853.50 |
| 42950 | Sale of Real Estate | 1.00 | 2,000.00 | 4,000.00 | .00 | - | 666.67 | .00 |
| 42960 | 1 cent Sales Tax Increase. | 784.00 | 250.00 | .00 | 2,273,061.17 | 2,183,047.95 | | 1.00 |
| 42980 | Employee Reimbursements | 1,668.43 | 1,360.00 | 1,783.84 | .00 | - | | .00 |
| 43100 | M.Ramsey Restitution/RSA | 5,917.52 | 4,649.47 | 5,494.83 | 5,072.11 | 4,871.25 | 4,508.56 | 5,072.11 |
| 43200 | Randy Lewellen Restit/RSA | 9,625.70 | 8,136.02 | 9,615.23 | 10,354.89 | 9,944.84 | 7,889.47 | 10,354.89 |
| 43201 | Restitution - Shaunetta Malikah Bryant | - | | .00 | 53.00 | - | 604.00 | 53.00 |
| 43500 | G Etheridge | 6,500.00 | 6,000.00 | 6,000.00 | 6,500.00 | 6,242.60 | 6,000.00 | 6,500.00 |
| 44300 | Vendor License | 23,083.32 | 4,570.00 | 4,990.00 | 1,190.00 | 1,142.88 | 7,546.67 | 1,190.00 |
| 45220 | Child Nutrition Program (CNP) - | | | .00 | 47,400.21 | 45,523.16 | 30,158.25 | 47,400.21 |
| 45240 | CDBG Grant | | 155,626.15 | .00 | 18,910.00 | 18,161.16 | | 18,910.00 |
| 45250 | ALDOT - Grant | | | 728,780.11 | 746,061.63 | 716,517.59 | 8,512.07 | 746,061.63 |
| 45950 | Parade Proceeds | | 2,130.00 | 750.00 | 655.00 | 629.06 | 133.33 | 655.00 |
| 45960 | Reimbursed Bond Costs | 30,795.00 | 27,392.50 | 23,825.00 | .00 | - | | .00 |
| 48200 | Interest | 1,374.61 | 784.58 | 461.53 | 537.38 | 516.10 | 343.17 | 537.38 |
| 48300 | Miscellaneous Receipts | 153,411.11 | 123,133.85 | (14,915.34) | (244,819.38) | - | | (244,819.38) |
| 48400 | Cash Short/Over | 8.55 | (12.52) | 11.42 | (403.85) | - | | (403.85) |
| 48750 | Returned Check Fees | 7,491.63 | 300.00 | 400.00 | 300.00 | 288.12 | | 300.00 |
| 48800 | Parking Lots Receipts | 175.00 | 130.00 | 110.00 | 170.00 | 163.27 | 133.33 | 170.00 |
| 48850 | Garbage Cart Sales | 110.00 | - | .00 | 200.00 | 192.08 | 3,386.91 | 200.00 |
| 48900 | SPD Record Check | - | 3,067.50 | 313.00 | 1,760.00 | 1,690.30 | | 1,760.00 |
| 48910 | Refund IRS Payment | 1,020.15 | | 3,602.70 | .00 | - | | .00 |
| 48935 | Fed Police Grant (JAG) | | 13,359.00 | .00 | 24,959.00 | 23,970.62 | 14,458.83 | 24,959.00 |
| 48937 | State of Alabama land contribution | | 32,000.00 | 16,500.00 | .00 | - | | .00 |
| 48950 | Election Qualifying Fees | | | 2,300.00 | .00 | - | | .00 |
| 48960 | Wireless Tower Appl Fee | 12,000.00 | 9,500.00 | 16,000.00 | 4,000.00 | 3,920.00 | 10,666.67 | 4,000.00 |
| 48980 | Planning Board Advts Fee | 1,499.10 | 365.00 | 929.60 | 2,132.56 | 2,048.11 | 200.00 | 2,132.56 |
| 48990 | Payroll Admisssion Fees | 609.00 | 637.50 | 558.50 | 669.75 | 643.23 | 462.00 | 669.75 |
| 49002 | Movie Ticket Tax | | 520.50 | .00 | 688.00 | 660.76 | 1,153.33 | 688.00 |
| | | | | | | | | |
| | | | | | | | | |
| | | 17,226,622.93 | 17,343,020.83 | 17,853,840.10 | 21,500,908.55 | 20,885,013.34 | | 16,944,824.08 |
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|---------------------------------|--------------------------------------|--|------------|------------|------------|-------------|--|------------|
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| | Department 4000 - Revenue Totals | | | | | | | |
| | Department 6002 - City Council | | | | | - | | |
| 4400.2 | Jazz on the Grazz | | 2,841.00 | 4,997.00 | 4,799.12 | | | 4,997.00 |
| 4400.3 | Ten O'clock Praise Proceeds | | .00 | 250.00 | 240.10 | | | 250.00 |
| 4400.4 | Selma Youth Conference | | 250.00 | 350.00 | 336.14 | | | 350.00 |
| 4400.6 | Selma Youth Ambassadors | | 450.00 | .00 | - | | | .00 |
| | | | | | - | | | |
| | Department 6006 - | | | | - | | | |
| 4400 | Miscellaneous Revenue | | .00 | 8,000.00 | 7,683.20 | 9,600.00 | | 8,000.00 |
| 40020 | Grants - Reimbursement (Americorp & | | 271,733.12 | 55,000.00 | 699,720.00 | \$68,269.33 | | 55,000.00 |
| 4610 | Special Events | | .00 | 1,500.00 | 1,440.60 | 25,696.65 | | 1,500.00 |
| 49001 | Sales Revenue - Welcome Center | | .00 | 1,598.05 | 1,534.77 | 8,724.16 | | 1,598.05 |
| | | | | | - | | | |
| | Department 6010 - Building Inspector | | | | - | | | |
| 4400 | Miscellaneous Revenue | | 735.00 | 1,100.00 | 1,056.44 | | | 1,100.00 |
| | | | | | - | | | |
| | Department 6022 - Public Buildings | | | | - | | | |
| 48300 | Miscellaneous Receipts | | .00 | 46.00 | 44.18 | | | 46.00 |
| | | | | | - | | | |
| | Department 6100 - Police Department | | | | - | 19,386.72 | | |
| 4610 | Special Events | | 1,250.00 | 375.00 | 360.15 | | | 375.00 |
| 42951 | Sale of Fixed Assets | | 1.00 | .00 | - | 6,666.67 | | .00 |
| 43230 | Private Donations | | 3,000.00 | .00 | - | 1,666.67 | | .00 |
| 48301 | Private Donation - P.A.L | | .00 | 2,475.00 | 2,376.99 | | | 2,475.00 |
| | | | | | - | | | |
| | Department 6303 - Inert Trashfill | | | | - | | | |
| 42850 | Landfill Income | | 65,190.10 | 79,066.00 | 75,934.99 | 60,940.00 | | 79,066.00 |
| | | | | | - | | | |
| | Department 6370 - Walton | | | | - | | | |
| 4400 | Miscellaneous Revenue | | 1,741.59 | .00 | - | 2,073.33 | | .00 |
| 4440 | Rental Income | | 2,750.00 | .00 | - | | | .00 |
| 44440 | Rental Income | | 1,000.00 | 1,500.00 | 1,440.60 | 4,666.67 | | 1,500.00 |
| | | | | | - | | | |
| | Department 6500 - Fire Department | | | | - | | | |
| 43230 | Private Donations | | 2,000.00 | .00 | - | 6,933.33 | | .00 |
| | | | | | - | | | |
| | Department 6600 - Recreation | | | | - | | | |
| 42420 | Recreation Gate Receipts | | 943.50 | 10,000.00 | 9,604.00 | 52,908.00 | | 2,227.55 |
| 44441 | Facility rental | | .00 | 300.00 | 3,250.00 | 3,100.00 | | 300.00 |
| 45330 | Advertisement Revenue | | 3,150.00 | 3,250.00 | 3,121.30 | 3,666.67 | | .00 |
| | | | | | - | | | |
| | | | | | - | | | |
| | Department 6660 - SUMMER | | | | - | | | |
| 43230 | Private Donations | | 16,200.00 | 9,900.00 | 9,507.96 | 8,420.00 | | 9,900.00 |
| | | | | | - | | | |
| Fund 3 - TOURISM PROMOTION FUND | | | | | - | | | |
| | Department 4000 - Revenue | | | | - | | | |
| 41500 | Lodging Tax | | 304,383.08 | 466,664.52 | 448,184.61 | 280,000.00 | | 281,748.26 |
| | | | | | - | | | |

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|--|----------------|--|--|---------------|---------------|---------------|---------------|---------------|
| | REVENUE TOTALS | | | 18,531,458.49 | 22,147,280.12 | 22,152,686.60 | 18,362,256.14 | 17,395,256.94 |
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DRAFT

Safety Sales Tax Package

“The safety of the people is the highest law.”

Marcus Tullius Cicero

1 Cent Safety Sales Tax

The City of Selma currently receives 4.5 cent of the overall sales tax. This measure will increase the city share to 5.5 cents. An addition cent to the current tax rate will generate \$2.2M. Revenues derived from this one cent Safety Sales Tax must be appropriated and utilized solely for public safety services. To statutorily earmark the revenue specifically for public safety, the current City Council must vote by passing an ordinance to that effect. The revenues in the ordinance must be statutorily earmarked in the following way 75% public safety and 25% Reserve account.

The budget plan for Fiscal Year 2018-19 divided the needs assessed by the Police and Fire-Rescue departments into three categories: critical, essential, and important.

1. Critical needs include requirements that are vital to the immediate safety of the residents of Selma. Although residents should not be imminently threatened due to critical needs, staffing, and support are required to meet vital demands. These would include police officers, firefighters, special pay requirements, vehicles, tactical and surveillance equipment, body cameras, air bottles, turnout gear, and rifle plates. These critical needs should continue to receive the greatest priority for funding within this plan and in future years.
2. Essential needs include well-maintained facilities, apparatus and current telecommunication systems to continue and improve the efficient and effective operations of the Police and Fire- Rescue departments. These essential needs, which include portable mobile radios, computer aided dispatch systems, repair and maintenance of fire engines, replacement of ladder truck and should be addressed secondarily to funding critical needs.
3. Important needs are identified as items related to improving neighborhood service, specialized personnel, training, and equipment, which are important in achieving the highest quality of public safety. These important needs should be funded as the needs previously discussed are met.

Lights, Camera and Security Initiative

- Facial recognition technology

- License plate readers technology
- Speed Cameras

Gang/Intelligence Unit

The Gang Investigations Unit (GIU) is being developed to investigate gang-related crimes committed by members of criminal street gangs. The Unit will have the added responsibility of maintaining a working relationship with schools, social services agencies, community based organizations, and other criminal justice organizations in a systematic approach to the prevention, intervention and suppression of criminal gang activity.

Community Engagement Officer

Under the general direction of the Administration, the Community Engagement Officer will perform professional and informational work in developing and directing the department's community relations, public awareness, volunteer and internship, and public safety and crime prevention programs in accordance with department policy and vision. The Community Engagement Officer will coordinate the Citizen's Police Academy.

School Resource Officer in Middle & High School

SROs are sworn law enforcement officers responsible for safety and crime prevention in schools. The City will add a SRO in School of Discovery, R.B. Hudson, and Selma High School in the city in an effort to create a safer environment and to begin to foster healthier relationships with students and law enforcement.

Police

- 10 New Officers
- Increase in salaries
- Tactical Equipment
- Body Cameras
- Surveillance Equipment
- Active Shooter Kit
- Warrant Officer
- Speed Detective Devices
- Establish Gang/Intelligence Unit
- Resource Officers in Every School
- Community Engagement Specialize
- ATV
- Police Tower

Fire

- 3 Fire Investigators
- Increase in salary
- SCBA air packs (15)
- SCBA Face mask (40)

- Rapid Intervention packs (4)
- 45 Minute Air Bottles (30)
- 1 Hour Bottles (12)
- Fit Testing
- Ladder Truck
- Turn Out Gear
- Software
- ATV

FY 2019 DRAFT Budget

General Government

| Account # | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
|-----------------|---------------------------------------|---------------------|-------------------------------|---|---------------------|---|---|
| 1 1.6000.51003 | Audit/Professional Services | \$ 105,000 | \$ 105,000 | \$ - | \$ 105,000 | \$ - | Preparation of year-end audit and related statements. |
| 2 1.6000.51006 | Title Search/Liens of Property | \$ 400 | \$ 400 | \$ - | \$ 400 | \$ - | Expense associated with title search & placing liens on property |
| 3 1.6000.51022 | Elevator Maintenance Contract | \$ 5,760 | \$ 5,760 | \$ - | \$ 5,760 | \$ - | Maintenance of elevators at City Hall & Smitherman Bldg, Old Depot, State Elevator Inspections |
| 1.6000.51023 | Alarm System Monitoring & Repairs | \$ 5,390 | \$ 5,390 | \$ - | \$ 5,390 | \$ - | Installation Cost: Monitoring Cost: City Hall Fire alarm \$480.00/yr., Burglar alarm \$375.00/yr , PAC Fire alarm \$480.00/yr Burglar 240.00/yr, VSM \$375.00/yr., Riverfront \$480.00/yr, CC \$480.00/yr, Old Depot Museum, \$480.00/yr; Maintenance \$2,000 |
| 5 1.6000.51026 | Miscellaneous Expense | \$ 6,000 | \$ 6,000 | \$ - | \$ 6,000 | \$ - | Infrequent expenses that are inexpensive and not itemized in the current budget |
| 6 1.6000.51001 | Copying Machine and Supplies | \$ 62,832 | \$ 62,832 | \$ - | \$ 62,832 | \$ - | Additional amount to cover the increase of Ricoh Copiers Maintenance & Lease Agreement increased from last year of \$3,922.95 per month to \$5,236 per month |
| 7 1.6000.51002 | Postage Machine | \$ 35,000 | \$ 35,000 | \$ - | \$ 35,000 | \$ - | Postage for all Departments in City government except Police Department |
| 8 1.6000.51007 | Liability Insurance & Auto Insurance | \$ 473,800 | \$ 473,800 | \$ - | \$ 473,800 | \$ - | Liability & Auto Insurance Premium. |
| 9 1.6000.51025 | Bank Charges | \$ 3,680 | \$ 3,680 | \$ - | \$ 3,680 | \$ - | Analysis/Service Charges for City Bank Accounts(\$500); Positive pay (\$1,920); Check Images on CD Rom (\$1,260). Charges for analysis varies per bank accounts |
| 10 1.6000.51032 | Exams and Advertising (Police & Fire) | \$ 47,250 | \$ 47,250 | \$ - | \$ 47,250 | \$ - | Additional Cost necessary to cover 1-Firefighter Exams (\$690); 6-Police Officers Exams (\$1,560); 1-Fire Sgt Exam (\$21,500); 1-Police Sergeant, 1-Police Lieutenant, 1-Police Captain Exam (\$19,500) |
| 11 1.6000.51008 | Contingency Claims | \$ 25,000 | \$ 25,000 | \$ - | \$ 25,000 | \$ - | Deductibles & Claims Filed against City |
| 12 1.6000.51012 | Dues/Membership to Associations | \$ 6,500 | \$ 6,500 | \$ - | \$ 6,500 | \$ - | Various memberships for Mayor and Council |
| 13 1.6000.51013 | National League of Cities Dues | \$ 1,861 | \$ 1,861 | \$ - | \$ 1,861 | \$ - | Yearly Dues for City |
| 14 1.6000.51510 | Alabama Tombigbee Regional Dues | \$ 7,265 | \$ 7,265 | \$ - | \$ 7,265 | \$ - | Membership Dues |
| 15 1.6000.51005 | Other/Professional Services | \$ 15,000 | \$ 15,000 | \$ - | \$ 15,000 | \$ - | Cave In-Surveying, Property Specification Surveys & Evaluations, other consulting and professional services as needed. |
| 16 1.6000.51004 | Expenses For Legal Actions | \$ 25,000 | \$ 25,000 | \$ - | \$ 25,000 | \$ - | Legal fees and related advertisements |
| 17 1.6000.51635 | Trash Collection Expense | | | \$ - | \$ 51,696 | \$ 51,696 | 10% Administration Cost |
| 18 1.6000.51620 | Landfill Tipping Fees | | \$ - | \$ - | \$ 5,000 | \$ 5,000 | Fees for municipal waste dumping @ Selma Transfer |
| 19 1.6000.51010 | Unemployment Compensation | \$ 15,632 | \$ 15,632 | \$ - | \$ 15,632 | \$ - | Premium payment to State Unemployment Fund |
| 20 1.6000.51011 | Workers Compensation | \$ 289,537 | \$ 289,537 | \$ - | \$ 289,537 | \$ - | City cost for Workers Compensation Insurance Policy |

| | | | | | | | | |
|----|----------------------------|--|---------------------|-------------------------------|--|---------------------|---|---|
| | FY 2019 DRAFT Budget | | | | | | | |
| 21 | General Government - con't | | | | | | | |
| 22 | | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 | Explanation |
| 23 | 1.6000.51024 | Pest Control (All Facilities) | \$ 3,680 | \$ 3,680 | \$ - | \$ 3,680 | \$ - | Pest control annual contract payments & Termites |
| 24 | 1.6000.51015 | Office & Janitorial Supplies | \$ 18,000 | \$ 18,000 | \$ - | \$ 18,000 | \$ - | Cleaning supplies & Coping Paper for City Hall |
| 25 | 1.6000.51017 | Uniform Rental | \$ 35,000 | \$ 35,000 | \$ - | \$ 35,000 | \$ - | Uniform rentals & Cleaning for Cemetery, Public Works, Recreation & PB Departments |
| 26 | 1.6000.51020 | Special Advertisement | \$ 25,000 | \$ 25,000 | \$ - | \$ 60,000 | \$ 35,000 | Advertisement for Tax Sale (\$30,000); Ordinances (\$7,000); Misc. Ads (\$7,000); Additional advertismnt for tax notice \$6,000) |
| 27 | 1.6000.51031 | Election Expenses | | | \$ - | | \$ - | |
| 28 | 1.6000.51009 | Bond | \$ 1,500 | \$ 1,500 | \$ - | \$ 1,500 | \$ - | Bond insurance for Mayor, City Clerk, Treasurer, Revenue Officer, Revenue Clerks, Tax & License Director and T&L Assist Director; 4-Magistrates |
| 29 | 1.6000.51156 | Reward- Tips leading to Crime Solving | \$ 3,000 | \$ 3,000 | \$ - | \$ 3,000 | \$ - | Reward Approved for Crime Solving (approved by City Council) |
| 30 | 1.6000.52720.0 | Grass Cutting(Abandoned/Vacant lots) - Potholes | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 31 | 1.6000.52720.1 | Grass Cutting(Abandoned/Vacant lots) - Ward 1 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 32 | 1.6000.52720.2 | Grass Cutting(Abandoned/Vacant lots) - Ward 2 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 33 | 1.6000.52720.3 | Grass Cutting(Abandoned/Vacant lots) - Ward 3 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 34 | 1.6000.52720.4 | Grass Cutting(Abandoned/Vacant lots) - Ward 4 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 35 | 1.6000.52720.5 | Grass Cutting(Abandoned/Vacant lots) - Ward 5 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 36 | 1.6000.52720.6 | Grass Cutting(Abandoned/Vacant lots) - Ward 6 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 37 | 1.6000.52720.7 | Grass Cutting(Abandoned/Vacant lots) - Ward 7 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 38 | 1.6000.52720.8 | Grass Cutting(Abandoned/Vacant lots) - Ward 8 | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 39 | 1.6000.52720.9 | Grass Cutting(Abandoned/Vacant lots) - Public Ri | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 40 | 1.9910.52300 | Hospital Insurance (BCBS) for Retirees | \$ 117,166 | \$ 117,166 | \$ - | \$ 117,166 | \$ - | |
| 41 | 1.9910.52100 | One-Time Raise for Retirees | \$ 91,000 | \$ 91,000 | \$ - | | \$ (91,000) | Omitted from budget |
| 42 | 1.6400.53100 | Selma Water Works - Library | \$ 900 | \$ 900 | \$ - | \$ 900 | \$ - | Water/Sewer Payments for 4 months for Library |
| 43 | 1.6400.53200 | Alabama Power | \$ 413,000 | \$ 413,000 | \$ - | \$ 413,000 | \$ - | Electric Payments for City Buildings and Parks |
| 44 | 1.6400.53300 | Alabama Power - Library | \$ 21,000 | \$ 21,000 | \$ - | \$ 21,000 | \$ - | Electric Payments for 4 months for Library |
| 45 | 1.6400.53400 | Highway 80 East Lighting | \$ 16,000 | \$ 16,000 | \$ - | \$ 16,000 | \$ - | 1/2 of Cost for Lighting on Highway 80 East (County pays 1/2) |
| 46 | 1.6400.53500 | Street Lighting | \$ 300,000 | \$ 300,000 | \$ - | \$ 300,000 | \$ - | Traffic & Street Lighting throughout the City |
| 47 | 1.6400.53600 | Alabama Gas | \$ 79,000 | \$ 79,000 | \$ - | \$ 79,000 | \$ - | Gas Payments for City Buildings |
| 48 | 1.6400.53700 | Alabama Gas - Library | \$ 4,000 | \$ 4,000 | \$ - | \$ 4,000 | \$ - | Gas Payments for 4 months for Library |
| 49 | 1.6400.53800 | Telephone Expense | \$ 150,000 | \$ 150,000 | \$ - | \$ 150,000 | \$ - | Land Phone Lines, Cell Phones for City Buildings & Personnel |
| 50 | | | | | | | | |
| 51 | | Total General Government | \$ 2,409,153 | \$ 2,409,153 | \$ - | \$ 2,409,849 | \$ 696 | |

FY 2019 DRAFT Budget

Contract for Services

53

| Contract for Services | | | | | | | |
|-----------------------|---|---------------------|-------------------------------------|---|------------------------|---|--|
| | | | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 Proposed Budget | |
| 54 | Description | 2017 Adopted Budget | | | | | Explanation |
| 55 | | | | | | | |
| 56 | 1.6900.54100 Public Library | \$ 183,750 | \$ 183,750 | \$ - | \$ 183,750 | \$ - | Assist with operations of Public Library |
| 57 | 1.6900.54150 Sabra Sanctuary | \$ 750 | \$ 750 | \$ - | \$ 750 | \$ - | |
| 58 | 1.6900.54200 Broad Street Nutrition Center | \$ 1,706 | \$ 1,706 | \$ - | \$ 1,706 | \$ - | |
| 59 | 1.6900.54250 Perry Varner Boot Camp | | | \$ - | | \$ - | |
| 60 | 1.6900.54300 YMCA (Grist/ Brown 50/50) | \$ 2,025 | \$ 2,025 | \$ - | \$ 2,025 | \$ - | |
| 61 | 1.6900.54350 C.I.T.Y. Youth Program | \$ 2,025 | \$ 2,025 | \$ - | \$ 2,025 | \$ - | |
| 62 | 1.6900.54400 Dallas County Drug Taskforce | \$ 7,500 | \$ 7,500 | \$ - | \$ 7,500 | \$ - | |
| 63 | 1.6900.54450 Dallas County Health Department | \$ 20,250 | \$ 20,250 | \$ - | \$ 20,250 | \$ - | |
| 64 | 1.6900.54500 Cahaba Regional Mental Health (W.P.) | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 65 | 1.6900.54550 Cahaba Regional Mental Health | \$ 20,250 | \$ 20,250 | \$ - | \$ 20,250 | \$ - | |
| 66 | 1.6900.54600 Dallas Selma Community Action Agency | | | \$ - | | \$ - | |
| 67 | 1.6900.54650 Emergency Management Association | | | \$ - | | \$ - | |
| 68 | 1.6900.54700 Selma Youth Development | \$ 1,350 | \$ 1,350 | \$ - | \$ 1,350 | \$ - | |
| 69 | | | | \$ - | | | |
| 70 | Total Contracts for Services | \$ 239,606 | \$ 239,606 | \$ - | \$ 239,606 | \$ - | |
| 71 | Total 2018 Adopted Budget | \$ 2,648,759 | \$ 2,648,759 | \$ - | \$ 2,649,455 | \$ 696 | |

FY 2019 DRAFT Budget

| | | | | | | | | |
|-----|----------------|---|---------------------|-------------------------------|---|---------------------|---|--|
| 72 | | | | | | | | |
| 73 | Mayor's Office | | | | | | | |
| 74 | | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
| 75 | | | | | | | | |
| 76 | | Salaries and Wages | | | | | | |
| 77 | 1.6001.52100 | Mayor and Staff | \$ 159,726 | \$ 187,974 | \$ 28,247 | \$ 183,000 | \$ (4,974) | Mayor and Staff Salaries and Wages Reduction |
| 78 | 1.6001.52200 | FICA (Match) | \$ 12,770 | \$ 14,931 | \$ 2,161 | \$ 15,621 | \$ 690 | To make corrected adjustments: City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765) |
| 79 | 1.6001.52300 | Employee Health Insurance | \$ 15,436 | \$ 15,436 | \$ - | \$ 11,692 | \$ (3,744) | City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees) |
| 80 | 1.6001.52400 | Retirement System of Alabama (Match) | \$ 4,441 | \$ 5,840 | \$ 1,398 | \$ 5,594 | \$ (246) | City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee. |
| 81 | 1.6001.52500 | Employee Life Insurance | \$ 854 | \$ 1,007 | \$ 153 | \$ 988 | \$ (19) | City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months) |
| 82 | 1.6001.52600 | Vehicle Allowance | \$ 7,200 | \$ 7,200 | \$ - | \$ 7,200 | \$ - | Vehicle Allowance for Mayor (\$600.00/month) |
| 83 | | | | \$ - | | | \$ - | |
| 84 | 1.6001.51070.0 | Community Based Project Fund Discretionary) | \$ 10,000 | \$ 10,000 | \$ - | \$ - | \$ (10,000) | Discretionary funds for Mayor 100% Deduction |
| 85 | 1.6001.51019 | Photo Supplies & Developing, Plaques, Framing, Keys | \$ 1,500 | \$ 1,500 | \$ - | \$ 1,500 | \$ - | |
| 86 | | | | \$ - | | | \$ - | |
| 87 | 1.6001.51073 | Mayor Contingency | \$ 3,600 | \$ 3,600 | \$ - | \$ 3,600 | \$ - | Miscellaneous expenses that may occur |
| 88 | | | | \$ - | | | \$ - | |
| 89 | 1.6001.51027 | Office & Miscellaneous Expenses | \$ 4,000 | \$ 4,000 | \$ - | \$ 4,000 | \$ - | Office Supplies |
| 90 | | | | \$ - | | | \$ - | |
| 91 | 1.6001.51020 | Special Advertisement | \$ 1,000 | \$ 1,000 | \$ - | \$ 1,000 | \$ - | |
| 92 | | | | \$ - | | | \$ - | |
| 93 | 1.6001.51021 | Special Projects | \$ 5,000 | \$ 5,000 | \$ - | \$ 5,000 | \$ - | Special Projects unknown at budget preparation |
| 94 | | | | \$ - | | | \$ - | |
| 95 | 1.6001.51029.0 | Travel, Training and Conferences | \$ 10,000 | \$ 20,000 | \$ 10,000 | \$ 20,000 | \$ - | Staff Training - City wide |
| 96 | | | | \$ - | | | \$ - | |
| 97 | 1.6001.51029 | Youth & Senior Citizens | \$ 20,000 | \$ - | \$ (20,000) | \$ - | \$ - | Omitted from budget |
| 98 | | | | \$ - | | | | |
| 99 | 1.6001.51056 | Equipment - Non F/A | | | \$ - | | | |
| 100 | | Total 2018 Adopted Budget | \$ 255,528 | \$ 277,487 | \$ 21,959 | \$ 259,195 | \$ (18,292) | Overall Reduction |

101
102

FY 2019 DRAFT Budget

City Council

103
104

| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
|-----|---|---------------------|-------------------------------------|---|------------------------|---|--|
| 105 | 1.6002.52100 Council President, Members & Secretary | \$ 161,149 | \$ 161,149 | \$ - | \$ 165,371 | \$ 4,222 | Salaries and Wages Adjustment |
| 106 | 1.6002.52200 FICA (Match) | \$ 12,328 | \$ 12,328 | \$ - | \$ 12,574 | \$ 247 | To make corrected adjustments: City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765) |
| 107 | 1.6002.52300 Employee Health Insurance | \$ 3,859 | \$ 3,859 | \$ - | \$ 3,859 | \$ - | City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees) |
| 108 | 1.6002.52400 Retirement System of Alabama (Match) | \$ 1,245 | \$ 1,245 | \$ - | \$ 1,454 | \$ 209 | City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee. |
| 109 | 1.6002.52500 Employee Life Insurance | \$ 130 | \$ 130 | \$ - | \$ 153 | \$ 23 | City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months) |
| 110 | 1.6002.51027 Office & Miscellaneous Expenses | \$ 2,000 | \$ 2,000 | \$ - | \$ 2,000 | \$ - | Office Supplies including pen, pencils, printer cartridges, etc. (30% Reduction) |
| 111 | 1.6002.51029.0 Travel, Training and Conferences | | | \$ - | | \$ - | |
| 112 | 1.6002.51029.1 Travel, Training and Conferences-Ward 1 | \$ 2,500 | \$ 2,500 | \$ - | \$ 2,500 | \$ - | |
| 113 | 1.6002.51029.2 Travel, Training and Conferences-Ward 2 | \$ 2,500 | \$ 2,500 | \$ - | \$ 2,500 | \$ - | |
| 114 | 1.6002.51029.3 Travel, Training and Conferences-Ward 3 | \$ 2,500 | \$ 2,500 | \$ - | \$ 2,500 | \$ - | |
| 115 | 1.6002.51029.4 Travel, Training and Conferences-Ward 4 | \$ 2,500 | \$ 2,500 | \$ - | \$ 2,500 | \$ - | |
| 116 | 1.6002.51029.5 Travel, Training and Conferences-Ward 5 | \$ 2,500 | \$ 2,500 | \$ - | \$ 2,500 | \$ - | |
| 117 | 1.6002.51029.6 Travel, Training and Conferences-Ward 6 | \$ 2,500 | \$ 2,500 | \$ - | \$ 2,500 | \$ - | |
| 118 | 1.6002.51029.7 Travel, Training and Conferences-Ward 7 | \$ 2,500 | \$ 2,500 | \$ - | \$ 2,500 | \$ - | |
| 119 | 1.6002.51029.8 Travel, Training and Conferences-Ward 8 | \$ 2,500 | \$ 2,500 | \$ - | \$ 2,500 | \$ - | |
| 120 | 1.6002.51029.9 Travel, Training and Conferences-President | \$ 2,500 | \$ 2,500 | \$ - | \$ 2,500 | \$ - | |
| 121 | 1.6002.51070.1 Discretionary - Ward 1 | \$ 10,000 | \$ 10,000 | \$ - | \$ 10,000 | \$ - | |
| 122 | 1.6002.51070.2 Discretionary - Ward 2 | \$ 10,000 | \$ 10,000 | \$ - | \$ 10,000 | \$ - | |
| 123 | 1.6002.51070.3 Discretionary - Ward 3 | \$ 10,000 | \$ 10,000 | \$ - | \$ 10,000 | \$ - | |
| 124 | 1.6002.51070.4 Discretionary - Ward 4 | \$ 10,000 | \$ 10,000 | \$ - | \$ 10,000 | \$ - | |
| 125 | 1.6002.51070.5 Discretionary - Ward 5 | \$ 10,000 | \$ 10,000 | \$ - | \$ 10,000 | \$ - | |
| 126 | 1.6002.51070.6 Discretionary - Ward 6 | \$ 10,000 | \$ 10,000 | \$ - | \$ 10,000 | \$ - | |
| 127 | 1.6002.51070.7 Discretionary - Ward 7 | \$ 10,000 | \$ 10,000 | \$ - | \$ 10,000 | \$ - | |
| 128 | 1.6002.51070.8 Discretionary - Ward 8 | \$ 10,000 | \$ 10,000 | \$ - | \$ 10,000 | \$ - | |
| 129 | 1.6002.51070.9 Discretionary - President | \$ 10,000 | \$ 10,000 | \$ - | \$ 10,000 | \$ - | |
| 130 | 1.6002.51080 Selma Youth Ambassadors | \$ 3,000 | \$ 3,000 | \$ - | \$ 3,000 | \$ - | City of Selma Youth Ambassadors |
| 131 | 1.6002.51081 Selma Youth Conference | \$ 4,500 | \$ 4,500 | \$ - | \$ 4,500 | \$ - | City of Selma Youth Conference |
| 132 | 1.6002.51021 Council Special Projects | \$ 700 | \$ 700 | \$ - | \$ 700 | \$ - | Special Projects unknown at budget preparation |
| 133 | 1.6002.51020 Special Advertisement | \$ 600 | \$ 600 | \$ - | \$ 600 | \$ - | |
| 134 | 1.6002.51625 Recycling Cost | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 135 | Total 2019 Proposed Budget | \$ 302,011 | \$ 302,011 | \$ - | \$ 306,711 | \$ 4,701 | |

FY 2019 DRAFT Budget

Legal Office

| | | | | | | | | |
|-----|----------------|--------------------------------------|---------------------|-------------------------------|---|---------------------|---|--|
| 136 | | | | | | | | |
| 137 | | | | | | | | |
| 138 | | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
| 139 | | | | | | | | |
| 140 | | Salaries and Wages | | | | | | |
| 141 | 1.6004.52100 | City Attorney and Legal Secretary | \$ 93,422 | \$ 93,422 | \$ - | \$ 97,644 | \$ 4,222 | Salaries and Wages Adjustments |
| 142 | 1.6004.52200 | FICA (Match) | \$ 7,147 | \$ 7,147 | \$ - | \$ 7,470 | \$ 323 | City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765) |
| 143 | 1.6004.52300 | Employee Health Insurance | \$ 7,718 | \$ 7,718 | \$ - | \$ 7,718 | \$ - | City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees) |
| 144 | 1.6004.52400 | Retirement System of Alabama (Match) | \$ 4,624 | \$ 4,624 | \$ - | \$ 4,833 | \$ 209 | City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee. |
| 145 | 1.6004.52500 | Employee Life Insurance | \$ 504 | \$ 504 | \$ - | \$ 527 | \$ 23 | City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months) |
| 146 | | | | \$ - | | \$ - | | |
| 147 | 1.6004.51027 | Office & Miscellaneous Expenses | \$ 3,353 | \$ 3,353 | \$ - | \$ 3,353 | \$ - | Books, updates, office supplies including pens, pencils, Ricoh (\$40.00/month), etc. |
| 148 | | | | \$ - | | \$ - | | |
| 149 | 1.6004.51029.0 | Travel, Training and Conferences | \$ 1,547 | \$ 1,547 | \$ - | \$ 1,547 | \$ - | Midyear Municipal Law Seminar; Continuing Legal Education; and Alabama League of Municipalities Annual Convention; |
| 150 | 1.6004.51012 | Membership Dues: | \$ 400 | \$ 400 | \$ - | \$ 400 | \$ - | Alabama League; Southern Division; Alabama Bar; Dallas County Bar; and 11th Circuit |
| 151 | | | | | | | | |
| 152 | | Total 2019 Proposed Budget | \$ 118,715 | \$ 118,715 | \$ - | \$ 123,493 | \$ 4,777 | |

FY 2019 DRAFT Budget

Planning & Development

| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
|-----|---|---------------------|-------------------------------|---|---------------------|---|---|
| 153 | | | | | | | |
| 154 | | | | | | | |
| 155 | | | | | | | |
| 156 | | | | | | | |
| 157 | | | | | | | |
| 158 | 1.6006.52100 Director and Staff Salaries and Wages | \$ 162,536 | \$ 188,973 | \$ 26,437 | \$ 197,642 | \$ 8,668 | Director and Staff Salaries and wages |
| 159 | 1.6006.52200 FICA (Match) | \$ 12,434 | \$ 14,074 | \$ 1,640 | \$ 15,120 | \$ 1,046 | To make corrected adjustments: City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765) |
| 160 | 1.6006.52300 Employee Health Insurance | \$ 15,436 | \$ 15,436 | \$ - | \$ 15,436 | \$ - | City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees) |
| 161 | 1.6006.52400 Retirement System of Alabama (Match) | \$ 7,579 | \$ 8,640 | \$ 1,061 | \$ 9,209 | \$ 569 | To make corrected adjustments: City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee. |
| 162 | 1.6006.52500 Employee Life Insurance | \$ 827 | \$ 943 | \$ 116 | \$ 1,005 | \$ 62 | To make corrected adjustments: City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months) |
| 163 | | | | \$ - | | \$ - | |
| 164 | 1.6006.51058 Grant Application Preparation | \$ 24,000 | \$ - | \$ (24,000) | \$ - | \$ - | Omitted from budget |
| 165 | 1.6006.51019 Photo Promotions, Ads, Applications, Legal | \$ 5,000 | \$ 5,000 | \$ - | \$ 2,500 | \$ (2,500) | Photographs of projects, ads not in grant budgets, legal ads, promotion ads, project signs, etc. (50% Reduction) |
| 166 | 1.6006.51021 Special Projects | \$ 215,000 | \$ 215,000 | \$ - | \$ 190,000 | \$ (25,000) | T21 Maintenance (\$30,000); Downtown Restroom Match (\$40,000); Boardwalk Lighting (\$35,000); Boardwalk (\$50,000) Bike Trail Program (\$15,000); GIS Mapping (\$30,000) |
| 167 | 1.6006.51029.0 Travel, Training and Conferences | \$ 3,000 | \$ 3,000 | \$ - | \$ 2,100 | \$ (900) | Attend workshops, seminars and public meetings on projects and grant applications administered by P&D (30% Reduction) |
| 168 | * Association Dues & Publications | \$ 700 | \$ 700 | \$ - | \$ 700 | \$ - | National Community Development Assoc, Comm Develop Digest, National Trust, etc. |
| 169 | | | | \$ - | | \$ - | |
| 170 | 1.6006.51027 Office & Miscellaneous Expenses | \$ 3,000 | \$ 3,000 | \$ - | \$ 2,100 | \$ (900) | Office Supplies including pen, pencils, printer cartridges, software (30% Reduction) |
| 171 | 50th/150th Celebrations | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 172 | | | | \$ - | | | |
| 173 | | | | \$ - | | | |
| 174 | Total 2018 Adopted Budget | \$ 449,512 | \$ 454,766 | \$ 5,254 | \$ 435,811 | \$ (18,955) | |

FY 2019 DRAFT Budget

| | | | | | | | | |
|-----|--------------------------------|----------------------------|---------------------|-------------------------------|---|---------------------|---|---|
| 175 | Grant Match (Transfer Account) | | | | | | | |
| 176 | | | | | | | | |
| 177 | | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
| | | | | | | | | Americorp -\$504,409 total with \$87,999 inkind and \$109,000 match; USDA Job Creation Grant (H2R2 LLC partnering with City)award \$100,000 with no match required; ADECA - CDBG Funds for Interpretative Center - \$450,000 with \$45,000 grant match; US Department of Interior -Alabama Historical Commission - \$13,000 total for Boynton Street with \$5,000 grant match; FEMA fire grant - \$124,000 for firetruck with \$15,000; ALDOT TAP Grant (Boardwalk) -\$500,000 with \$91,000 grant match; Water Avenue Streetscape Project came in over bid by \$30K - \$15K for the 2017 Fiscal Year; ADECA - LWCF grant for splash pad - \$150,000 total with \$75,000 grant match; |
| 178 | 1.7000.73029 | Grant Matching Fund | \$ 166,000 | \$ 166,000 | \$ - | \$ 485,000 | \$ 319,000 | |
| 179 | | | | | | | | |
| 180 | | Total 2019 Proposed Budget | \$ 166,000 | \$ 166,000 | \$ - | \$ 485,000 | \$ 319,000 | |

Americorp -\$504,409 total with \$87,999 inkind and \$109,000 match; USDA Job Creation Grant (H2R2 LLC partnering with City)award \$100,000 with no match required; ADECA - CDBG Funds for Interpretative Center - \$450,000 with \$45,000 grant match; US Department of Interior -Alabama Historical Commission - \$13,000 total for Boynton Street with \$5,000 grant match; FEMA fire grant - \$124,000 for firetruck with \$15,000; ALDOT TAP Grant (Boardwalk) -\$500,000 with \$91,000 grant match; Water Avenue Streetscape Project came in over bid by \$30K - \$15K for the 2017 Fiscal Year; ADECA - LWCF grant for splash pad - \$150,000 total with \$75,000 grant match;

FY 2019 DRAFT Budget

City Clerk

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| | City Clerk | | | | | | | |
|-----|----------------|--------------------------------------|-------------------------------|---|---------------------|---|------------|---|
| | | | | | | | | |
| | | | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 Proposed Budget | | |
| 183 | | Description | 2017 Adopted Budget | | | | | Explanation |
| 184 | | | | | | | | |
| 185 | | Salaries And Wages | | | | | | |
| 186 | 1.6007.52100 | City Clerk and Staff | \$ 63,186 | \$ 63,186 | \$ - | \$ 79,749 | \$ 16,563 | Salaries and Wages demolishing secretary position, add Administrative Assistant, incentive pay for Clerk. |
| 187 | 1.6007.52200 | FICA (Match) | \$ 4,834 | \$ 4,834 | \$ - | \$ 6,101 | \$ 1,267 | To make corrected adjustments: City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765) |
| 188 | 1.6007.52300 | Employee Health Insurance | \$ 7,718 | \$ 7,718 | \$ - | \$ 7,718 | \$ - | City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees) |
| 189 | 1.6007.52400 | Retirement System of Alabama (Match) | \$ 3,128 | \$ 3,128 | \$ - | \$ 3,948 | \$ 820 | To make corrected adjustments: City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee. |
| 190 | 1.6007.52500 | Employee Life Insurance | \$ 329 | \$ 329 | \$ - | \$ 411 | \$ 82 | To make corrected adjustments: City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months) |
| 191 | | | | \$ - | | \$ - | | |
| 192 | 1.6007.51027 | Office & Miscellaneous Expenses | \$ 1,800 | \$ 1,800 | \$ - | \$ 1,800 | \$ - | Office Supplies |
| 193 | | | | \$ - | | \$ - | | |
| 194 | 1.6007.51029.0 | Travel, Training and Conferences | \$ 4,000 | \$ 4,000 | \$ - | \$ 2,000 | \$ (2,000) | Ala Clerk Certification, Purchasing and associated conferences, etc. 2018 National League of Cities Conference increase for training & travel (50% Reduction) |
| 195 | 1.6007.51012 | Membership Dues | \$ 251 | \$ 251 | \$ - | \$ 400 | \$ 149 | AAMCA & IIMC Memberships |
| 196 | | | | \$ - | | \$ - | | |
| 197 | 1.6007.51056 | Equipment - Non F/A | \$ 300 | \$ 300 | \$ - | \$ 300 | \$ - | |
| 198 | | | | | | | | |
| 199 | | Total 2019 Proposed Budget | \$ 85,546 | \$ 85,546 | \$ - | \$ 102,426 | \$ 16,881 | |

FY 2019 DRAFT Budget

Building Inspector's Office

| | | | | | | | | |
|-----|----------------|--|---------------------|-------------------------------|---|---------------------|---|--|
| 200 | | | | | | | | |
| 201 | | | | | | | | |
| 202 | | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
| 203 | | | | | | | | |
| 204 | | Salaries and Wages | | | | | | |
| 205 | 1.6010.52100 | Building Inspector, Assistant, and Staff | \$ 80,222 | \$ 80,222 | \$ - | \$ 112,797 | \$ 32,575 | Salaries and Wages Adjustments |
| 206 | 1.6010.52200 | FICA (Match) | \$ 6,137 | \$ 6,137 | \$ - | \$ 8,629 | \$ 2,492 | To make corrected adjustments: City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765) |
| 207 | 1.6010.52300 | Employee Health Insurance | \$ 9,081 | \$ 9,081 | \$ - | \$ 8,736 | \$ (345) | To make corrected adjustments: City portion for each full time employee for Health Ins. Calculated: ((((\$312/month x 12 months) x # of full Time Employees) |
| 208 | 1.6010.52400 | Retirement System of Alabama (Match) | \$ 2,924 | \$ 2,924 | \$ - | \$ 5,583 | \$ 2,659 | To make corrected adjustments: City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee. CORRECTION OF ERROR MADE IN PREVIOUS FISCAL YEAR |
| 209 | 1.6010.52500 | Employee Life Insurance | \$ 399 | \$ 399 | \$ - | \$ 541 | \$ 142 | To make corrected adjustments: City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months) |
| 210 | | | | | \$ - | | \$ - | |
| 211 | 1.6010.51018 | Uniform Purchase | \$ 500 | \$ 500 | \$ - | \$ 500 | \$ - | Purchase uniforms for Department |
| 212 | | | | | \$ - | | \$ - | |
| 213 | | Automobiles Expenses | | | \$ - | | \$ - | |
| 214 | 1.6010.51038 | Auto Fuel | \$ 2,000 | \$ 2,000 | \$ - | \$ 2,000 | \$ - | Gasoline |
| 215 | 1.6010.51037 | Vehicle Repair & Maintenance | \$ 1,500 | \$ 1,500 | \$ - | \$ 1,500 | \$ - | Repairs & Maintenance |
| 216 | | | | | \$ - | | \$ - | |
| 217 | | Miscellaneous Expenses | | | \$ - | | \$ - | |
| 218 | 1.6010.51029.0 | Travel, Training and Conferences | \$ 1,500 | \$ 1,500 | \$ - | \$ 1,500 | \$ - | Certification & Continuous Education Classes-(3)Director &(3) Assistant; updating new codes & Energy Codes |
| 219 | 1.6010.51012 | Membership Dues | \$ 400 | \$ 400 | \$ - | \$ 400 | \$ - | National Tech Transfer; AL Plumbers & Gas Filters, etc. |
| 220 | 1.6010.51027 | Office & Miscellaneous Expenses | \$ 4,000 | \$ 4,000 | \$ - | \$ 4,000 | \$ - | Permits, Tags, Mapping Machine Warranty(\$400), Paper & Ink for Mapping Machine, Pens, Pencils, etc. |
| 221 | | | | | \$ - | | \$ - | |
| 222 | 1.6010.51056 | Equipment - Non F/A | | | \$ - | | \$ - | |
| 223 | | | | | | | | |
| 224 | | Total 2019 Proposed Budget | \$ 108,662 | \$ 108,662 | \$ - | \$ 146,186 | \$ 37,523 | |

FY 2019 DRAFT Budget

Tax & License Department

| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
|-----|---|---------------------|-------------------------------|---|---------------------|---|---|
| 227 | | | | | | | |
| 228 | | | | | | | |
| 229 | Salaries And Wages | | | | | | |
| 230 | 1.6011.52100 Tax Collector and Staff | \$ 104,104 | \$ 104,104 | \$ - | \$ 130,271 | \$ 26,167 | Salaries and Wages Adjustments |
| 231 | 1.6011.52200 FICA (Match) | \$ 7,964 | \$ 7,964 | \$ - | \$ 9,927 | \$ 1,964 | City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765) |
| 232 | 1.6011.52300 Employee Health Insurance | \$ 15,436 | \$ 15,436 | \$ - | \$ 15,436 | \$ - | City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees) |
| 233 | 1.6011.52400 Retirement System of Alabama (Match) | \$ 5,153 | \$ 5,153 | \$ - | \$ 6,448 | \$ 1,295 | City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee. |
| 234 | 1.6011.52500 Employee Life Insurance | \$ 559 | \$ 559 | \$ - | \$ 701 | \$ 141 | City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months) |
| 235 | | | | \$ - | | \$ - | |
| 236 | 1.6011.51029.0 Travel, Training and Conferences | \$ - | \$ - | \$ - | \$ - | \$ - | Certification, AL Assoc of Tax Administration Conference |
| 237 | 1.6011.51038 Auto Fuel | \$ 1,600 | \$ 1,600 | \$ - | \$ 1,120 | \$ (480) | Fuel for License Inspector's Vehicle (30% Reduction) |
| 238 | 1.6011.51037 Vehicle Repair & Maintenance | \$ 500 | \$ 500 | \$ - | \$ 500 | \$ - | License Inspector's Vehicle |
| 239 | 1.6011.51034 Tax Assessor's Fee | \$ 500 | \$ 500 | \$ - | \$ 500 | \$ - | Cost of Printing Abstracts by County Tax Assessor's Office |
| 240 | 1.6011.51027 Office & Miscellaneous Expenses | \$ 1,500 | \$ 1,500 | \$ - | \$ 1,500 | \$ - | Office & Misc. Supplies/Notary Fee |
| 241 | 1.6011.51028 Forms, Binders, Etc. | \$ 5,964 | \$ 5,964 | \$ - | \$ 4,174 | \$ (1,790) | Tax abstract sheets & binding; envelopes, and cost of binding permanent tax records, vending stickers, perforated paper (30% Reduction) |
| 242 | 1.6011.51012 Association Dues | \$ 30 | \$ 30 | \$ - | \$ 30 | \$ - | AL Municipal Revenue Officers |
| 243 | 1.6011.51056 Equipment - Non-Fixed Assets | \$ 2,400 | \$ 2,400 | \$ - | \$ 2,400 | \$ - | \$200.00 monthly maintenance fee - On Line Services - Allowing Customers to Pay Taxes On-Line |
| 244 | 1.6011.51350 Cigarette Stamps | \$ 40,000 | \$ 40,000 | \$ - | \$ 28,000 | \$ (12,000) | Cigarette Stamps Expense originally netted in Tobacco Tax Revenue for previous year (30% Reduction) |
| 245 | 1.6011.51055 Equipment - Fixed Assets | | | \$ - | | \$ - | |
| 246 | | | | | | \$ - | |
| 247 | Total 2019 Proposed Budget | \$ 185,711 | \$ 185,711 | \$ - | \$ 201,008 | \$ 15,297 | |

FY 2019 DRAFT Budget

Public Service (Code Enforcement Department)

| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
|----------------|--------------------------------------|---------------------|-------------------------------|---|---------------------|---|---|
| | | | | | | | |
| | Salaries and Wages | | | | | | |
| 1.6012.52100 | Code Enforcement Manager and Staff | \$ 142,584 | | \$ (142,584) | \$ - | \$ - | CODE MOVED TO PUBLIC SERVICE DEPARTMENT |
| 1.6012.52200 | FICA (Match) | \$ 10,908 | | \$ (10,908) | | \$ - | |
| 1.6012.52300 | Employee Health Insurance | \$ 11,692 | | \$ (11,692) | | \$ - | |
| 1.6012.52400 | Retirement System of Alabama (Match) | \$ 7,058 | | \$ (7,058) | | \$ - | |
| 1.6012.52500 | Employee Life Insurance | \$ 627 | | \$ (627) | | \$ - | |
| | | | | \$ - | | \$ - | |
| 1.6012.51059 | Condemned Property Expense | \$ 30,000 | \$ - | \$ (30,000) | | \$ - | |
| | | | | \$ - | | \$ - | |
| 1.6012.51038 | Auto Fuel | \$ 2,000 | \$ - | \$ (2,000) | | \$ - | |
| | | | | \$ - | | \$ - | |
| 1.6012.51029-0 | Travel, Training and Conferences | \$ 1,250 | \$ - | \$ (1,250) | | \$ - | |
| | | | | \$ - | | \$ - | |
| 1.6012.51037 | Vehicle Repair & Maintenance | \$ 1,500 | \$ - | \$ (1,500) | | \$ - | |
| | | | | \$ - | | \$ - | |
| 1.6012.51027 | Office & Miscellaneous Expenses | \$ 1,750 | \$ - | \$ (1,750) | | \$ - | |
| | | | | \$ - | | \$ - | |
| 1.6012.51077 | Weed Abatement | \$ 1,000 | \$ - | \$ (1,000) | | \$ - | |
| | | | | \$ - | | | |
| | Total 2019 Proposed Budget | \$ 210,368 | \$ - | \$ (210,368) | \$ - | \$ - | |

FY 2019 DRAFT Budget

Personnel Department

| | | | | | | | |
|-----|----------------|--------------------------------------|------------|------------|------|------------|-----------|
| 272 | | | | | | | |
| 273 | | | | | | | |
| 274 | | | | | | | |
| 275 | | | | | | | |
| 276 | 1.6015.52100 | Personnel Director and Staff | \$ 121,878 | \$ 121,878 | \$ - | \$ 148,730 | \$ 26,851 |
| 277 | 1.6015.52200 | FICA (Match) | \$ 9,370 | \$ 9,370 | \$ - | \$ 11,378 | \$ 2,008 |
| 278 | 1.6015.52300 | Employee Health Insurance | \$ 15,436 | \$ 15,436 | \$ - | \$ 15,436 | \$ - |
| 279 | 1.6015.52400 | Retirement System of Alabama (Match) | \$ 6,063 | \$ 6,063 | \$ - | \$ 7,362 | \$ 1,299 |
| 280 | 1.6015.52500 | Employee Life Insurance | \$ 655 | \$ 655 | \$ - | \$ 803 | \$ 148 |
| 281 | 1.6015.52800 | Personnel Board Secretary Salary | \$ 600 | \$ 600 | \$ - | \$ 600 | \$ - |
| 282 | | Internship | | | \$ - | \$ - | \$ - |
| 283 | 1.6015.51032 | Advertising | \$ 1,000 | \$ 1,000 | \$ - | \$ 1,000 | \$ - |
| 284 | 1.6015.51029-0 | Travel, Training and Conferences | \$ 2,500 | \$ 2,500 | \$ - | \$ 2,500 | \$ - |
| 285 | | | \$ - | \$ - | \$ - | \$ - | \$ - |
| 286 | 1.6015.51027 | Office & Miscellaneous Expenses | \$ 12,740 | \$ 12,740 | \$ - | \$ 12,740 | \$ - |
| 287 | 1.6015.51033 | Drug Testing/Medical | \$ 20,000 | \$ 20,000 | \$ - | \$ 20,000 | \$ - |
| 288 | 1.6015.51005 | Professional Services | \$ 500 | \$ 500 | \$ - | \$ 500 | \$ - |
| 289 | | | | | \$ - | | \$ - |
| 290 | 1.6015.51056 | Equipment - Non F/A | \$ - | \$ - | \$ - | \$ - | \$ - |
| 291 | | | | | | | |
| 292 | | Total 2018 Adopted Budget | \$ 190,742 | \$ 190,742 | \$ - | \$ 221,049 | \$ 30,307 |
| 293 | | | | | | | |

FY 2019 DRAFT Budget

Finance Department

| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
|----------------|--------------------------------------|---------------------|-------------------------------------|---|------------------------|---|--|
| | Salaries And Wages | | | | | | |
| 1.6016.52100 | Treasurer and Staff | \$ 168,229 | \$ 168,229 | \$ - | \$ 188,183 | \$ 19,953 | Salaries and Wages Adjustments |
| 1.6016.52200 | FICA (Match) | \$ 12,870 | \$ 12,870 | \$ - | \$ 13,818 | \$ 949 | To make corrected adjustments: City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765) |
| 1.6016.52300 | Employee Health Insurance | \$ 19,295 | \$ 19,295 | \$ - | \$ 22,464 | \$ 3,169 | To make the correct adjustments: City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees) |
| 1.6016.52400 | Retirement System of Alabama (Match) | \$ 8,327 | \$ 8,327 | \$ - | \$ 9,315 | \$ 988 | City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee. |
| 1.6016.52500 | Employee Life Insurance | \$ 906 | \$ 906 | \$ - | \$ 1,013 | \$ 108 | City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months) |
| | | | | \$ - | | \$ - | |
| | Office Expenses | | | \$ - | | \$ - | |
| 1.6016.51029-0 | Travel, Training and Conferences | \$ 5,000 | \$ 5,000 | \$ - | \$ 3,500 | \$ (1,500) | Government Finance Association Conference; Excel & New World Training |
| 1.6016.51027 | Office & Miscellaneous Expenses | \$ 1,000 | \$ 1,000 | \$ - | \$ 1,000 | \$ - | Office & Misc. Supplies including check printer ink |
| 1.6016.51028 | Forms, Binders, Printing, Etc. | \$ 4,000 | \$ 4,000 | \$ - | \$ 4,000 | \$ - | Budget book supplies; AP & Payroll Blank Check Stock & Envelopes |
| 1.6016.51012 | Association Dues | \$ 55 | \$ 55 | \$ - | \$ 375 | \$ 320 | GFOA MEMBERSHIP |
| | | | | \$ - | | \$ - | |
| 1.6016.51056 | Equipment - Non-Fixed Assets | | | \$ - | | \$ - | |
| | | | | | | \$ - | |
| | Total 2019 Proposed Budget | \$ 219,682 | \$ 219,682 | \$ - | \$ 243,668 | \$ 23,986 | |

FY 2019 DRAFT Budget

Public Service (Cemetery Department)

| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
|--------------|--------------------------------------|---------------------|-------------------------------|---|---------------------|---|--|
| | Salaries And Wages | | | | | | |
| 1.6017.52100 | Superintendent and Staff | \$ 280,208 | \$ 280,208 | \$ - | \$ 326,123 | \$ 45,915 | Salaries and Wages Adjusment Ground Superintendent, Cemetery Supervisor Position Created |
| 1.6017.52200 | FICA (Match) | \$ 21,436 | \$ 21,436 | \$ - | \$ 25,526 | \$ 4,090 | To make corrected adjustments: City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765) |
| 1.6017.52300 | Employee Health Insurance | \$ 53,905 | \$ 53,905 | \$ - | \$ 53,905 | \$ - | To make the correct adjustments: City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees) |
| 1.6017.52400 | Retirement System of Alabama (Match) | \$ 12,780 | \$ 12,780 | \$ - | \$ 15,208 | \$ 2,428 | To make corrected adjustments: City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee. |
| 1.6017.52500 | Employee Life Insurance | \$ 1,333 | \$ 1,333 | \$ - | \$ 1,598 | \$ 265 | To make corrected adjustments: City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months) |
| | Automobiles/Truck/Equipment Expenses | | | \$ - | | \$ - | |
| 1.6017.51038 | Auto Fuel | \$ 14,000 | \$ 14,000 | \$ - | \$ 14,000 | \$ - | Gasoline & Diesel fuel |
| 1.6017.51055 | Fixed Asset | \$ 12,000 | \$ 12,000 | \$ - | \$ 12,000 | \$ - | Purchase of truck |
| 1.6017.51035 | Materials and Supplies | \$ 12,000 | \$ 12,000 | \$ - | \$ 12,000 | \$ - | Supplies for grass cutting equipment, mower parts, oil rakes, shovels, etc. Crush Run & Gravel plus increase cost of maintenance & supplies |
| 1.6017.51027 | Office & Miscellaneous Expenses | \$ 1,500 | \$ 1,500 | \$ - | \$ 1,500 | \$ - | General office supplies, first aid, cleaning & bathroom supplies. First Aid, cleaning & bathroom supplies. Secure file cabinet & new desk chair |
| 1.6017.51036 | Building Repairs and Maintenance | \$ 6,000 | \$ 6,000 | \$ - | \$ 6,000 | \$ - | Contingency for repair of cemetery walls; |
| 1.6017.51037 | Vehicle Repairs & Maintenance | \$ 13,000 | \$ 13,000 | \$ - | \$ 13,000 | \$ - | Repairs on vehicles & heavy equipment. Require extensive maintenance due to aging |
| 1.6017.51055 | Equipment - Fixed Assets | \$ 18,900 | \$ 18,900 | \$ - | \$ 18,900 | \$ - | \$18,900 per year for 5-year lease purchase of backhoe |
| 1.6017.51056 | Equipment Non-F/A | \$ 3,000 | \$ 3,000 | \$ - | \$ 3,000 | \$ - | Equipment (lawn mowers and weed eaters) replacement as needed |
| | | | | | | | |
| | Total 2019 Proposed Budget | \$ 450,063 | \$ 450,063 | \$ - | \$ 502,761 | \$ 52,698 | |

FY 2019 DRAFT Budget

Summer Youth Program

| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2018 | Explanation |
|--------------|-----------------------------------|---------------------|-------------------------------|--|---------------------|---|-------------|
| | Salaries and Wages | | | | | | |
| 1.6660.52100 | Staff (Youth) | \$ 75,000 | \$ 75,000 | \$ - | \$ 75,000 | \$ - | |
| 1.6660.52200 | Fringe Benefits/FICA/Medicare | \$ 5,738 | \$ 5,738 | \$ - | \$ 5,738 | \$ - | |
| 1.6660.51027 | Misc. Expense | \$ 1,200 | \$ 1,200 | \$ - | \$ 1,200 | \$ - | |
| 1.6660.51067 | Reimbursements from other sources | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | Total 2019 Proposed Budget | \$ 81,938 | \$ 81,938 | \$ - | \$ 81,938 | \$ - | |

FY 2019 DRAFT Budget

Public Service (Public Building)

| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
|----------------|--------------------------------------|---------------------|-------------------------------------|---|------------------------|---|--|
| | Salaries And Wages | | | | | | |
| 1.6022.52100 | Coordinator and Staff | \$ 291,363 | \$ 291,363 | \$ - | \$ 276,503 | \$ (14,860) | Salaries and Wages Adjustments |
| 1.6022.52200 | FICA (Match) | \$ 22,289 | \$ 22,289 | \$ - | \$ 19,485 | \$ (2,804) | To make corrected adjustments: City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765) |
| 1.6022.52300 | Employee Health Insurance | \$ 53,905 | \$ 53,905 | \$ - | \$ 53,905 | \$ - | City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees) |
| 1.6022.52400 | Retirement System of Alabama (Match) | \$ 10,803 | \$ 10,803 | \$ - | \$ 10,635 | \$ (168) | To make corrected adjustments: City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee. |
| 1.6022.52500 | Employee Life Insurance | \$ 1,168 | \$ 1,168 | \$ - | \$ 1,160 | \$ (8) | To make corrected adjustments: City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months) |
| | | | | \$ - | | \$ - | |
| 1.6022.51040 | Maintenance & Janitorial Services | \$ 5,100 | \$ 5,100 | \$ - | \$ 5,100 | | PAC, CC, GPE, VSM, CH, Dallas Academy, Interpretive Center, 19 Washington St., Good Sam, Welcome Center, Old Depot - Carpet cleaning, floor waxing, filters, janitorial supplies, light bulbs (40% Reduction) |
| | | | | | | | All buildings 85,000.00 for City Hall, George Evans Recep., Convention center, 19 Washington, Old Depot, Welcome Center, Dallas Academy, Interprtive Center, Perf Arts, VSM, Old Depot; |
| 1.6022.51036 | Buildings Repairs and Maintenance | \$ 85,000 | \$ 85,000 | \$ - | \$ 85,000 | \$ - | |
| 1.6022.51038 | Auto Fuel | \$ 800 | \$ 800 | \$ - | \$ 800 | \$ - | Fuel for auto and weed eaters |
| 1.6022.51037 | Vehicle Repair & Maintenance | \$ 800 | \$ 800 | \$ - | | \$ (800) | Repairs & Maintenance for Public Buildings Vehicle w/tires |
| 1.6022.51027 | Office & Miscellaneous Expenses | \$ 5,000 | \$ 5,000 | \$ - | \$ 3,500 | \$ (1,500) | Office supplies & Misc. Expenses, |
| 1.6022.51041 | Ceramics | \$ 8,000 | \$ 8,000 | \$ - | \$ 8,000 | \$ - | Building being repaired |
| 1.6022.51042 | Art Camp | \$ 8,000 | \$ 8,000 | \$ - | \$ 8,000 | \$ - | Building being repaired |
| 1.6022.51029.0 | Travel, Training and Conferences | \$ 200 | \$ 200 | \$ - | \$ 200 | \$ - | |
| 1.6022.51060 | Senior Citizens Program | \$ 600 | \$ 600 | \$ - | \$ 600 | \$ - | Movies, photo ink cartridges, drinks, popcorn |
| 1.6022.51055 | Equipment - Fixed Assets | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 1.6022.51056 | Equipment - Non F/A | \$ 5,000 | \$ 5,000 | \$ - | \$ 4,000 | \$ (1,000) | VSM-Yard Equipment & 30 folding chairs (\$700);Chair Dolly (\$492); Chair Pallets 4 (\$90); Electric Hedge Trimmer (\$200); Gas Blower (\$68); Stove (\$430); Ceramics - 10-Shelf units (\$725); 2 Channelizer Cones(\$106) ; Computer (\$550); PAC 48 Folding Chairs (\$600); Power stroke (\$300); 4 Vacuum cleaners(\$2000); Electric Blower (\$130) Floor Buffer Machine (\$608.65); |
| | Total 2019 Proposed Budget | \$ 498,028 | \$ 498,028 | \$ - | \$ 476,888 | \$ (21,140) | |

FY 2019 DRAFT Budget

Police Department

| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
|--------------|--|---------------------|-------------------------------|---|---------------------|---|--|
| | Salaries and Wages | | | | | | Salary & Wages Adjustments, 10 New Officers, Community Engagement Specialist, Security Contract,Intelligence Analyst |
| 1.6100.52100 | Police Chief, Officers and Support Personnel | \$ 3,041,599 | \$ 3,068,119 | \$ 26,520 | \$ 3,647,593 | \$ 579,474 | To make corrected adjustments: City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765) |
| 1.6100.52200 | FICA (Match) | \$ 230,205 | \$ 232,234 | \$ 2,029 | \$ 262,750 | \$ 30,516 | To make corrected adjustments: City portion for each full time employee for Health Ins. Calculated: ((((\$312/month x 12 months) x # of full Time Employees) |
| 1.6100.52300 | Employee Health Insurance | \$ 318,008 | \$ 318,008 | \$ - | \$ 359,424 | \$ 41,416 | To make corrected adjustments: City portion of the amount to be paid to RSA. Calculated: (Sworn Officers Salaries x 6% x 0.488) for each permanent employee. Non public service factor is 5% x 0.586 |
| 1.6100.52400 | Retirement System of Alabama (Match) | \$ 139,534 | \$ 139,534 | \$ - | \$ 169,630 | \$ 30,096 | To make corrected adjustments: City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months) |
| 1.6100.52500 | Employee Life Insurance | \$ 13,719 | \$ 13,862 | \$ 143 | \$ 17,355 | \$ 3,493 | |
| | | | | \$ - | | \$ - | |
| 1.6100.51100 | Equipment & Firearms | \$ 30,000 | \$ 30,000 | \$ - | \$ 40,000 | \$ 10,000 | For Special Response Team/ Equipment Firearms; Qualifying new officers;Replace Firearms |
| 1.6100.51110 | Drug Unit Expense | \$ 3,000 | \$ 3,000 | \$ - | \$ 3,000 | \$ - | Associated Expenses for Drug Unit |
| 1.6100.51043 | Equip Lease/Rental Maint. Contracts | \$ 7,000 | \$ 7,000 | \$ - | \$ 7,000 | \$ - | Elevator |
| 1.6100.51002 | Postage Machine | \$ 2,000 | \$ 2,000 | \$ - | \$ 2,000 | \$ - | Postage & Equipment monthly fees |
| 1.6100.51027 | Office & Miscellaneous Expenses | \$ 27,000 | \$ 27,000 | \$ - | \$ 27,000 | \$ - | Office Supplies including pen, pencils, printer cartridges, etc. |
| 1.6100.51016 | Cleaning Material/Supplies | \$ 8,000 | \$ 8,000 | \$ - | \$ 8,000 | \$ - | Police Dept., Animal Shelter, PAL Center, Wilson Building |
| 1.6100.51028 | Printing and Miscellaneous | \$ 3,000 | \$ 3,000 | \$ - | \$ 3,000 | \$ - | Forms; UTC Transmittal, Police Reports; Certificates, Docket Books, Absence Forms, Activity Log Sheets, Frames other Misc. |
| 1.6100.51012 | Membership Dues | \$ 2,200 | \$ 2,200 | \$ - | \$ 2,200 | \$ - | AL Assoc of Chiefs of Police Fees; AL Peace Officers; ROCIC; |
| 1.6100.51037 | Automobile Expenses | \$ 60,000 | \$ 60,000 | \$ - | \$ 60,000 | \$ - | Auto repairs,lease, and purchase. |
| 1.6100.51038 | Gasoline | \$ 147,000 | \$ 147,000 | \$ - | \$ 147,000 | \$ - | Gasoline - All Police vehicles |
| 1.6100.51039 | Wrecker Service | \$ 2,100 | \$ 2,100 | \$ - | \$ 2,100 | \$ - | Vehicle towed for evidence |
| | | | | | | | |
| 1.6100.51036 | Buildings Repairs and Maintenance | \$ 15,000 | \$ 15,000 | \$ - | \$ 15,000 | \$ - | Misc. Maintenance,Repair AC, Etc... |
| 1.6100.51019 | Photo Supplies | \$ 5,000 | \$ 5,000 | \$ - | \$ 5,000 | \$ - | Crime Scene Items |
| 1.6100.51018 | Clothing & Uniforms | \$ 55,000 | \$ 55,000 | \$ - | \$ 55,000 | \$ - | Purchase Officers Uniforms, Police Equipment, etc., outfitting 7 -9 new hires |

FY 2019 DRAFT Budget

Police Department Con't

| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
|-----|-----------------------------------|---------------------|-------------------------------|---|---------------------|---|-------------|
| 404 | 1.6100.51029.0 | | | | | | |
| 405 | 1.6100.51030 | | | | | | |
| 406 | | | | | | | |
| 407 | 1.6100.51056 | | | | | | |
| 408 | 1.6100.55350 | | | | | | |
| 409 | 1.6100.51055 | | | | | | |
| 410 | | | | | | | |
| 411 | 1.6100.51045 | | | | | | |
| 412 | 1.6100.51044 | | | | | | |
| 413 | | | | | | | |
| 414 | | | | | | | |
| 415 | 1.6100.51140 | | | | | | |
| 416 | 1.6100.51150 | | | | | | |
| 417 | 1.6100.51160 | | | | | | |
| 418 | | | | | | | |
| 419 | 1.6100.51145 | | | | | | |
| 420 | 1.6100.51155 | | | | | | |
| 421 | 1.6100.51120 | | | | | | |
| 422 | 1.6100. | | | | | | |
| 423 | 1.6100.51130 | | | | | | |
| 424 | | | | | | | |
| 425 | | | | | | | |
| | Total Police 2019 Proposed Budget | | | | | | |

FY 2019 DRAFT Budget

Police Department (E-911)

| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
|-----|---|---------------------|-------------------------------------|---|------------------------|---|---|
| 429 | 1.6110.51170 Professional Service | \$ 226,000 | \$ 226,000 | \$ - | \$ 226,000 | \$ - | Contract payment to DC E911 for Salaries & Fringes |
| 430 | 1.6110.51180 Other Obligations per Contract | \$ 10,000 | \$ 10,000 | \$ - | \$ 10,000 | \$ - | All other E911 expenses that is the City responsibility |
| 431 | | | | \$ - | | \$ - | |
| 432 | Total E911 Budget | \$ 236,000 | \$ 236,000 | \$ - | \$ 236,000 | \$ - | |
| 433 | Total E911 & Police Proposed 2019 Budget | \$ 4,754,712 | \$ 4,783,404 | \$ 28,692 | \$ 5,819,699 | \$ 1,036,295 | |

FY 2019 DRAFT Budget

Judicial Department

| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
|----------------|---------------------------------------|---------------------|-------------------------------------|---|------------------------|---|---|
| 1.6112.52100 | City Judges, Prosecutors, Magistrates | \$ 141,657 | \$ 141,657 | \$ - | \$ 151,436 | \$ 9,780 | Salaries and Wages Adjustments |
| | Support Personnel | | | \$ - | | \$ - | |
| 1.6112.52200 | FICA (Match) | \$ 10,837 | \$ 10,837 | \$ - | \$ 11,787 | \$ 950 | To make the corrected adjustment: City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765) |
| 1.6112.52300 | Employee Health Insurance | \$ 15,628 | \$ 15,628 | \$ - | \$ 18,720 | \$ 3,092 | To make corrected adjustments: City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees) |
| 1.6112.52400 | Retirement System of Alabama (Match) | \$ 4,413 | \$ 4,413 | \$ - | \$ 4,538 | \$ 125 | To make corrected adjustments: City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee. |
| 1.6112.52500 | Employee Life Insurance | \$ 454 | \$ 454 | \$ - | \$ 495 | \$ 41 | To make corrected adjustments: City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months) |
| | | | | \$ - | | \$ - | |
| 1.6112.51029.0 | Travel, Training and Conferences | | | \$ - | | \$ - | To be taken from Municipal Court Fund Account |
| 1.6112.51012 | Dues to Associations | | | \$ - | | \$ - | To be taken from Municipal Court Fund Account |
| | | | | | | | |
| 1.6112.51027 | Office & Miscellaneous Expenses | | | \$ - | \$ - | \$ - | |
| 1.6112.51075 | Maintenance Contracts | | | \$ - | | \$ - | To be taken from Municipal Court Fund Account |
| | | | | \$ - | | \$ - | |
| 1.6112.51410 | Court Appointed Attorneys | | | \$ - | | \$ - | To be taken from Municipal Court Fund Account |
| | | | | \$ - | | \$ - | |
| | | | | | | | |
| 1.6112.51055 | Equipment - Fixed Assets | | | \$ - | | \$ - | To be taken from Municipal Court Fund Account |
| | | | | | | | |
| 1.6112.51056 | Equipment - Non F/A | | | \$ - | | \$ - | To be taken from Municipal Court Fund Account |
| | | | | \$ - | | | |
| | Total 2019 Proposed Budget | \$ 172,989 | \$ 172,989 | \$ - | \$ 186,977 | \$ 13,987 | |

FY 2019 DRAFT Budget

Information Technology

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| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | between 2017 Adopted & 2017 Amended Budget | 2018 Adopted Budget | between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
|--|---|---------------------|-------------------------------|--|---------------------|--|--|
| | | | | | | | |
| | 1.6115.52100 Director and Staff | \$ 82,275 | \$ 82,275 | \$ - | \$ 116,275 | \$ 34,000 | Added Network Specialist, adjustment Director's salary |
| | 1.6115.52200 FICA (Match) | \$ 6,294 | \$ 6,294 | \$ - | \$ 8,895 | \$ 2,601 | To make the corrected adjustment: City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765) |
| | 1.6115.52300 Employee Health Insurance | \$ 7,718 | \$ 7,718 | \$ - | \$ 11,462 | \$ 3,744 | City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees) |
| | 1.6115.52400 Retirement System of Alabama (Match) | \$ 4,073 | \$ 4,073 | \$ - | \$ 5,756 | \$ 1,683 | City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee. |
| | 1.6115.52500 Employee Life Insurance | \$ 390 | \$ 390 | \$ - | \$ 628 | \$ 238 | City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months) |
| | | | | \$ - | | \$ - | |
| | 1.6115.51005 Other/Professional Services | \$ 30,000 | \$ 30,000 | \$ - | \$ 30,000 | \$ - | Infrastructure Project Assistance/GIS Mapping/Security Systems Network Service: Wide Area Network all sites: Police Dept. VPN /interface E911 to SPD (\$12,000); Video surveillance Equipment support, Network infrastructure including wireless/iber |
| | | | | \$ - | | \$ - | |
| | 1.6115.51027 Office & Miscellaneous Expenses | \$ 5,000 | \$ 5,000 | \$ - | \$ 5,000 | \$ - | media software upgrade; blank dvd media & upgrade computer |
| | | | | | | | NWS software Maint (CH-\$53,570); SPD/NWS(\$117,000)B [SPD Maint. Contracts (Livescan,-\$4,250,Netmotion-\$4,725, IBM Mobile Data Server-\$1,396; Allcom In-car camera Service Agreement -\$4,000/ Radio Repeater Service \$10,000; Pinnacle Network laptop Maintenance,- \$25,000; laptop installation \$11,104);] ESRI Maint (\$1900); Network Cable Expense; Unwarranted System service(Switches, access points, tower maintenance (\$15,000); Antivirus Software(\$4388); Security software & hardware maintenance/windows servers (\$7600);Connected sign Maint. \$850: Web Domain(\$120); Streaming(\$2,100); Bold Technologies Maintenance (\$1,854), Netmotion Licenses(5) \$1,800);Charter cable access- \$152.40; Laser Fiche Maintenance & support (\$5,431.50); Tax Software-S&W (\$5,568); Fiber optic Internet access \$13,692; Fire Department Annual Maintenance (\$12,184) |
| | 1.6115.51045 Data Processing Expense | \$ 290,614 | \$ 290,614 | \$ - | \$ 366,648 | \$ 76,034 | |
| | | | | \$ - | | \$ - | |
| | 1.6115.51029-0 Travel, Training and Conferences | \$ 5,000 | \$ 5,000 | \$ - | \$ 5,000 | \$ - | Mileage, conference, seminars & training (Windows 7/WS 2008Rs, etc.) (50% Reduction) |
| | | | | \$ - | | \$ - | |
| | 1.6115.51055 Equipment - Fixed Assets | \$ 57,058 | \$ 57,058 | \$ - | \$ 57,058 | \$ - | New phone SystemTelephone system Phase 2: Annual Lease Payments |
| | 1.6115.51056 Non-Fixed Assets | \$ 9,830 | \$ 9,830 | \$ - | \$ 10,400 | \$ 570 | 10 desktops(W7P)& monitors with accessories((\$7,000 w/ MS Office Upgrade); Document Storage (\$330); Network Switches (\$1,500); Network Tools(RJ45, Crimping, Cat5e Wire) (\$1,000); |
| | | | | | | | |
| | Total 2019 Proposed Budget | \$ 498,252 | \$ 498,252 | \$ - | \$ 617,122 | \$ 118,870 | |

FY 2019 DRAFT Budget

Public Service (Public Works)

| | | | | | | | | |
|-----|----------------|--------------------------------------|---------------------|-------------------------------|---|---------------------|---|---|
| 477 | | | | | | | | |
| 478 | | | | | | | | |
| 479 | | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
| 480 | | | | | | | | |
| 481 | | Salaries and Wages | | | | | | |
| 482 | 1.6200.52100 | Director and Staff | \$ 1,009,495 | \$ 1,057,793 | \$ 48,298 | \$ 1,042,442 | \$ (15,351) | Salaries and Wages Reduction |
| 483 | 1.6200.52200 | FICA (Match) | \$ 74,931 | \$ 78,626 | \$ 3,695 | \$ 78,556 | \$ (70) | To make the corrected adjustment: City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765) |
| 484 | 1.6200.52300 | Employee Health Insurance | \$ 227,702 | \$ 235,190 | \$ 7,488 | \$ 205,920 | \$ (29,270) | To make the corrected adjustment: City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees) |
| 485 | 1.6200.52400 | Retirement System of Alabama (Match) | \$ 48,485 | \$ 50,876 | \$ 2,391 | \$ 51,601 | \$ 725 | To make the corrected adjustment: City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee. |
| 486 | 1.6200.52500 | Employee Life Insurance | \$ 5,289 | \$ 5,550 | \$ 261 | \$ 5,365 | \$ (185) | To make the corrected adjustment: City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months) |
| 487 | | | | | \$ - | | \$ - | |
| 488 | 1.6200.51038 | Auto Fuel | \$ 142,000 | \$ 142,000 | \$ - | \$ 142,000 | \$ - | Gas, Diesel, Lubricants, tractor/hydraulic oil & grease, etc. |
| 489 | 1.6200.51028 | Forms, Printing | \$ 500 | \$ 500 | \$ - | \$ 500 | \$ - | Stationary & envelopes, vehicle reports |
| 490 | 1.6200.51044 | Communication Maintenance & Repairs | \$ 1,000 | \$ 1,000 | \$ - | \$ 1,000 | \$ - | Purchase radios and repairs |
| 491 | 1.6200.51029-0 | Travel, Training and Conferences | \$ 500 | \$ 500 | \$ - | \$ 500 | \$ - | Public Works conferences & training |
| 492 | 1.6200.51046 | Commercial Driver Licenses | \$ 200 | \$ 200 | \$ - | \$ 200 | \$ - | Reimbursement for CDL licenses |
| 493 | 1.6200.51012 | Dues to Associations | \$ 500 | \$ 500 | \$ - | \$ 500 | \$ - | PW associational dues |
| 494 | 1.6200.51018 | Rain suits and Boots | \$ 1,000 | \$ 1,000 | \$ - | \$ 1,000 | \$ - | Purchase of rain suits, boots & gloves |
| 495 | 1.6200.51660 | Small Tools Purchase/Repairs | \$ 9,000 | \$ 9,000 | \$ - | \$ 9,000 | \$ - | Chain Saws, Weed Eaters, etc. |
| 496 | 1.6200.51035 | Material & Supplies | \$ 3,000 | \$ 3,000 | \$ - | \$ 3,000 | \$ - | Weed Killer, Chemical Supplies |
| 497 | 1.6200.51036 | Building & Repairs | \$ 12,000 | \$ 12,000 | \$ - | \$ 48,400 | \$ 36,400 | Repairs at Public Works Building |
| 498 | 1.6200.51027 | Office & Miscellaneous Expenses | \$ 2,500 | \$ 2,500 | \$ - | \$ 2,500 | \$ - | Cleaning rags, reflectable vest, protective eye wear, protective ear plugs, park bench, brushes, putty knife, brushes, Office supplies including pens, pencils & printer cartridges, etc. |
| 499 | 1.6200.51630 | Safety Supplies | \$ 1,200 | \$ 1,200 | \$ - | \$ 1,200 | \$ - | First Aid Kit, etc. |
| 500 | | | | | \$ - | | \$ - | |
| 501 | 1.6200.51640 | Street Maintenance | | | \$ - | | \$ - | Asphalt, pot hole mix, concrete, bricks, caution tape, rocks, crush & run, building material & supplies, pvc pipes, drainage pipes, etc. |
| 502 | 1.6200.51650 | Signs, Posts, Street Paint | | | \$ - | | \$ - | All signs & post for the City of Selma, traffic paint, brushes, rollers, reflector barrels, traffic cones, etc. |
| 503 | 1.6200.51610 | Traffic Lights | \$ - | \$ - | \$ - | \$ - | \$ - | Bulbs, traffic light parts, etc. |

FY 2019 DRAFT Budget

| Public Service (Public Works Con't) | | | | | | | |
|-------------------------------------|--|---------------------|-------------------------------|---|---------------------|---|--|
| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
| 1.6200.51670 | Construction Material, Pipes, Sewer Rods | \$ 9,000 | \$ 9,000 | \$ - | \$ 9,000 | \$ - | Sewer rods, augers, sewer solvent & deodorant, man hole risers, other misc. tools, rubber gloves, etc. |
| 1.6200.51680 | Machine Spray and Machine Maintenance | \$ 2,500 | \$ 2,500 | \$ - | \$ 2,500 | \$ - | Purchase of mosquito sprays and pellets for mosquito control, maintenance of mosquito machine. |
| 1.6200.51690 | Beautification | \$ 12,000 | \$ 12,000 | \$ - | \$ 8,400 | \$ (3,600) | Improvement of entryways to the City |
| 1.6200.51020 | Special Advertisement | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 1.6200.51059 | Condemned Property Expense | \$ 30,000 | \$ 30,000 | \$ - | \$ 30,000 | \$ - | To cover demolition property expense |
| 1.6200.51037 | Vehicle Repairs,Purchase & Maintenance | \$ 120,000 | \$ 120,000 | \$ - | \$ 120,000 | \$ - | Water pumps, hoses, hydraulic hoses, brake shoes, tires, engine repairs, flats, wiper blades, oil filters, fuel filters, belts,purchase vehicle, and etc. |
| 1.6200.51039 | Wrecker Services | \$ 1,500 | \$ 1,500 | \$ - | \$ 1,500 | \$ - | Cost for outside vendor service for towing City vehicles |
| | | | | \$ - | | \$ - | |
| 1.6200.51055 | Equipment - Fixed Assets | \$ 60,307 | \$ 60,307 | \$ - | \$ 225,153 | \$ 164,846 | \$1849.49 X 12 months for excavator for 5 year lease. Council approved payment from 1/2 cents sales tax; Pothole Patch truck payment \$38,112.72 in April 2017; Lease Payment for 5 Trash Trucks(\$164,845.64) |
| | | | | | | | |
| | Total 2019 Proposed Budget | \$ 1,774,610 | \$ 1,836,742 | \$ 62,132 | \$ 1,990,236 | \$ 153,495 | |

FY 2019 DRAFT Budget

Fire Department

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| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | between 2017 Adopted & 2017 Amended Budget | 2018 Adopted Budget | between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
|----------------|---|---------------------|-------------------------------|--|---------------------|--|---|
| | Salaries and Wages | | | | | | |
| 1.6500.52100 | Fire Chief, Assistant, Other Personnel | \$ 2,099,623 | \$ 2,087,445 | \$ (12,178) | \$ 2,328,459 | \$ 241,014 | Created (3) Fire Investigator, and Admin. Asst. |
| 1.6500.52200 | FICA (Match) | \$ 156,245 | \$ 155,313 | \$ (932) | \$ 175,784 | \$ 20,471 | To make the corrected adjustment: City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765) |
| 1.6500.52300 | Employee Health Insurance | \$ 221,217 | \$ 217,473 | \$ (3,744) | \$ 213,408 | \$ (4,065) | To make the corrected adjustment: City portion for each full time employee for Health Ins. Calculated: ((\$312/month x 12 months) x # of full Time Employees) |
| 1.6500.52400 | Retirement System of Alabama (Match) | \$ 150,090 | \$ 149,487 | \$ (603) | \$ 112,267 | \$ (37,220) | To make the corrected adjustment: City portion of the amount to be paid to RSA. Calculated: (Public Service Officers Salaries x 6% x 0.488) for each permanent employee. Non public service factor is 5% x 0.586 |
| 1.6500.52500 | Employee Life Insurance | \$ 10,518 | \$ 10,364 | \$ (154) | \$ 12,247 | \$ 1,884 | To make the corrected adjustment: City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months) |
| | | | | \$ - | | \$ - | |
| 1.6500.51038 | Fuel and Lubricants | \$ 35,000 | \$ 35,000 | \$ - | \$ 35,000 | \$ - | |
| 1.6500.51310 | Equipment Maintenance | \$ 15,000 | \$ 15,000 | \$ - | \$ 15,000 | \$ - | Small equipment repairs, air pack machine & SCBA calibration |
| 1.6500.51027 | Office & Miscellaneous Expenses | \$ 5,000 | \$ 5,000 | \$ - | \$ 5,000 | \$ - | Form & Documents, Repairs on office machine equipment; Office Supplies including pens, pencils, Internet Service. |
| 1.6500.51016 | Cleaning Material/Supplies | \$ 15,000 | \$ 15,000 | \$ - | \$ 15,000 | \$ - | Increase in supplies needed with addition of new trucks; and other items |
| 1.6500.51044 | Comm. Maint. & Repairs | \$ 10,000 | \$ 10,000 | \$ - | \$ 10,000 | \$ - | Radio narrow band 2018/station speakers |
| 1.6500.51018 | Clothing & Uniforms | \$ 25,000 | \$ 25,000 | \$ - | \$ 51,000 | \$ 26,000 | Purchase clothes for all the firefighters |
| 1.6500.51320 | Hoses, Nozzles, & Etc. | \$ 5,500 | \$ 5,500 | \$ - | \$ 41,821 | \$ 36,321 | Purchase new and replace old fire hoses and nozzles. Ladders, Pike poles. |
| 1.6500.51330 | Fire Extinguishers/Fire Prevention (Programs) | \$ 2,500 | \$ 2,500 | \$ - | \$ 2,500 | \$ - | Replace City fire extinguishers |
| 1.6500.51037 | Vehicle Repairs & Maintenance | \$ 50,000 | \$ 50,000 | \$ - | \$ 50,000 | \$ - | Repairs to fire engines, rescue truck, \$14,000 moved to long term debt for USDA 3 trucks lease |
| 1.6500.51012 | Dues to Associations | \$ 2,000 | \$ 2,000 | \$ - | \$ 2,000 | \$ - | increase in NFPA Dues, NFCA Dues for Chief and Assistant Chief |
| 1.6500.51029-0 | Travel, Training and Conferences | \$ 5,500 | \$ 5,500 | \$ - | \$ 21,400 | \$ 15,900 | Attend conferences. Pay for recruit travel and school certifications. |
| 1.6500.51030 | In-Service Training | \$ 15,000 | \$ 15,000 | \$ - | \$ 15,000 | \$ - | Training |
| 1.6500.51056 | Equipment - Non F/A (Under \$4,000) | \$ 21,000 | \$ 21,000 | \$ - | \$ 21,000 | \$ - | Replace Mattresses in fire departments; fire boots; helmets and glove |
| 1.6500.51055 | Equipment - Fixed Assets | \$ 159,000 | \$ 159,000 | \$ - | \$ 412,012 | \$ 253,012 | Lease payment for 2 fire trucks (7 year term) - \$159,000 by Council out of 1/2 Cent Sales Tax; computer software (\$79,000); replace 30 SCBA cylinders (\$86,136) and 25 firefighter turnout gear (\$49,200). Two 4x4 trucks \$60,000.00 , One 12 passenger Van \$24736.00 to carry trainers to recruit sites. One Kawasaki Mule \$14,800.00 |
| 1.6500.51036 | Buildings Repairs and Maintenance | \$ 12,000 | \$ 12,000 | \$ - | \$ 12,000 | \$ - | |
| | Grant Matching Fund | | | | \$ - | \$ - | |
| | Total 2019 Proposed Budget | \$ 3,015,193 | \$ 2,997,582 | \$ (17,611) | \$ 3,550,898 | \$ 553,316 | |

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FY 2019 DRAFT Budget

| Public Service (Recreation Department) | | | | | | | |
|--|--|---------------------|-------------------------------|--|---------------------|---|---|
| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 | Explanation |
| 549 | | | | | | | |
| 550 | | | | | | | |
| 551 | Salaries and Wages | | | | | | |
| 552 | 1.6600.52100 Director and Staff | \$ 420,080 | \$ 454,580 | \$ 34,500 | \$ 455,175 | \$ 595 | Salaries and Wages Reduction |
| 553 | 1.6600.52200 FICA (Match) | \$ 32,017 | \$ 32,017 | \$ - | \$ 37,946 | \$ 5,929 | To make the corrected adjustment: City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765) |
| 554 | 1.6600.52300 Employee Health Insurance | \$ 62,212 | \$ 62,212 | \$ - | \$ 63,648 | \$ 1,436 | To make corrected adjustments: City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees) |
| 555 | 1.6600.52400 Retirement System of Alabama (Match) | \$ 17,134 | \$ 17,134 | \$ - | \$ 21,288 | \$ 4,154 | To make corrected adjustments: City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee. |
| 556 | 1.6600.52500 Employee Life Insurance | \$ 1,804 | \$ 1,804 | \$ - | \$ 2,258 | \$ 453 | To make corrected adjustments: City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months) |
| 557 | 1.6600.51810 Softball-Umpire/Official Fees | \$ 23,500 | \$ 23,500 | \$ - | \$ 41,260 | \$ 17,760 | Payment to the umpire Association for various leagues; youth umpire moved from salary, Football Announcer/Officer |
| 558 | | | | \$ - | | \$ - | |
| 559 | 1.6600.51850 Repairs & Maintenance | \$ 3,850 | \$ 3,850 | \$ - | \$ 3,850 | \$ - | Repairs of bush hogs, sprayers, lawnmowers, blowers, weedeaters, etc. |
| 560 | 1.6600.51027 Office & Miscellaneous Expenses | \$ 5,500 | \$ 5,500 | \$ - | \$ 5,500 | \$ - | Purchase locks, duplicated keys, laundry expenses, tennis straps, center straps, line-off materials, trophies, BBQ pans & utensils, Pens, Pencils, Printer Cartridges, etc. |
| 561 | 1.6600.51036 Buildings Repairs and Maintenance | \$ 13,750 | \$ 13,750 | \$ - | \$ 13,750 | \$ - | Lumber, paint, nails, etc. |
| 562 | 1.6600.51860 Electrical Supplies and Repairs | \$ 15,000 | \$ 15,000 | \$ - | \$ 15,000 | \$ - | A/C Heating repairs, field light repairs, bulbs & replacement cost, etc. |
| 563 | 1.6600.51840 Plumbing and Repairs | \$ 4,150 | \$ 4,150 | \$ - | \$ 4,150 | \$ - | Plumbing repairs for facilities, especially Memorial Stadium during large events. |
| 564 | 1.6600.51870 Miscellaneous Sports Equipment | \$ 39,480 | \$ 39,480 | \$ - | \$ 39,480 | \$ - | Sport equipment such as bats, balls, gloves, batting tees, shoulder pads, stop watches, etc. |
| 565 | 1.6600.51820 Chemicals, Fertilizers, Seeds | \$ 7,150 | \$ 7,150 | \$ - | \$ 7,150 | \$ - | Insect repellents, defoliates, seeds, fertilizers, mound clay, infield mix, HH, algacides, pre-emerge, post-emerge, etc. |
| 566 | | | | \$ - | | \$ - | |
| 567 | Softball, Baseball, Football, Soccer Expenses | | | \$ - | | \$ - | |
| 568 | 1.6600.51875 Materials & Supplies (Tournament Exp) | \$ 12,500 | \$ 12,500 | \$ - | \$ 12,500 | \$ - | Tournament Expense such as: van rentals, meal money, misc. travel expenses, fees, master games fees, etc. |
| 569 | 1.6600.51830 Playground Supplies | \$ 2,050 | \$ 2,050 | \$ - | \$ 2,050 | \$ - | Molds, molding plaster, craft supplies, games, first aid supplies, etc. |
| 570 | 1.6600.51880 Insurance Miscellaneous Items | \$ 4,650 | \$ 4,650 | \$ - | \$ 4,650 | \$ - | Excess coverage for ball teams |
| 571 | 1.6600.51018 Uniforms | \$ 20,500 | \$ 20,500 | \$ - | \$ 20,500 | \$ - | Baseball, softball, soccer, football uniforms, etc. |
| 572 | 1.6600.51012 Dues to Associations | \$ 1,520 | \$ 1,520 | \$ - | \$ 1,520 | \$ - | ARPA memberships |

FY 2019 DRAFT Budget

Public Service (Recreation Department Con't)

| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | between 2017 Adopted & 2017 Amended Budget | 2018 Adopted Budget | between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
|----------------|-----------------------------------|---------------------|-------------------------------|--|---------------------|--|--|
| | | | | | | | |
| | Equipment Expenses | | | | | | |
| 1.6600.51310 | Equipment Repairs and Maintenance | \$ 3,200 | \$ 3,200 | \$ - | \$ 3,200 | \$ - | Tractor repairs, tractor tire repairs, new tires |
| | | | | \$ - | | \$ - | |
| | | | | \$ - | | \$ - | |
| 1.6600.51040 | Maintenance Contracts (Copier) | \$ 1,350 | \$ 1,350 | \$ - | \$ 1,350 | \$ - | Leased document feeder for copier |
| 1.6600.51029-0 | Travel, Training and Conferences | \$ 1,000 | \$ 1,000 | \$ - | \$ 1,000 | \$ - | Baseball credentials meetings, Master games meetings. Baseball clinic for 2018 |
| | | | | \$ - | | \$ - | |
| | Automobile and Truck Expenses | | | \$ - | | \$ - | |
| 1.6600.51038 | Fuel and Lubricants | \$ 23,000 | \$ 23,000 | \$ - | \$ 23,000 | \$ - | Gasoline, diesel fuel, hydraulic fluid, motor oil, etc. |
| 1.6600.51046 | Commercial Driver Licenses | | | \$ - | | \$ - | Renewal of drivers licenses |
| 1.6600.51037 | Vehicle Repairs & Maintenance | \$ 4,500 | \$ 4,500 | \$ - | \$ 6,500 | \$ 2,000 | Increase maintenance with aging equipment |
| | | | | \$ - | | \$ - | |
| 1.6600.51900 | Tournament Expenses | \$ 12,000 | \$ 12,000 | \$ - | \$ 12,000 | \$ - | Add State Dixie Majors - |
| | | | | \$ - | | \$ - | |
| 1.6600.51950 | State Track Meet | \$ - | \$ - | \$ - | \$ - | \$ - | |
| | | | | \$ - | | \$ - | |
| 1.6600.51660 | Small Tools | \$ 1,750 | \$ 1,750 | \$ - | \$ 1,750 | \$ - | Purchase of hammers, screwdrivers, drills, rakes, shovels, wrenches, tape measures, pliers, etc. |
| 1.6600.51890 | Welding Expenses | \$ 1,000 | \$ 1,000 | \$ - | \$ 1,000 | \$ - | Oxygen, acetylene, welding helmets, face shields, lead wires, welding rods, etc. |
| | | | | - | | | |
| | Total 2019 Proposed Budget | \$ 734,647 | \$ 769,147 | \$ 34,500 | \$ 801,475 | \$ 32,327 | |

FY 2019 DRAFT Budget

Selma Historic Development Commission

| | | | | | | | |
|-----|----------------|----------------------------------|---------------------|-------------------------------|---|---------------------|--|
| 597 | | | | | | | |
| 598 | | | | | | | |
| 599 | | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 Proposed Budget |
| 600 | | | | | | | Explanation |
| 601 | 1.9000.51087 | Board Members | \$ 1,800 | \$ 1,800 | \$ - | \$ 1,800 | \$ - Board members salaries and wages |
| 602 | 1.9000.51005 | Consulting Fee-Architect | \$ 2,400 | \$ 2,400 | \$ - | \$ 2,400 | \$ - \$200/month x 12 months=\$1,200 (1 meetings/month) |
| 603 | 1.9000.51029-0 | Travel, Training and Conferences | \$ 1,200 | \$ 1,200 | \$ - | \$ 1,200 | \$ - 9 members required to attend two educational conferences per year |
| 604 | 1.9000.51027 | Miscellaneous Expense | \$ 300 | \$ 300 | \$ - | \$ 300 | \$ - Awards, Presentations, Supplies |
| 605 | | | | | | | |
| 606 | | Total 2019 Proposed Budget | \$ 5,700 | \$ 5,700 | \$ - | \$ 5,700 | \$ - |

FY 2019 DRAFT Budget

Long Term Debt Service

| | | | | | | | | |
|-----|--------------|--|---------------------|-------------------------------|---|---------------------|---|---|
| 607 | | | | | | | | |
| 608 | | | | | | | | |
| 609 | | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
| 610 | | | | | | | | |
| 611 | 1.9950.73505 | Debt Srv 2014 WATER & SEWER BOND WARRANT | \$ 229,939 | \$ 229,939 | \$ - | \$ 267,363 | | |
| 612 | 1.9950.73503 | Debt Srv Transfer 8-Fund | | | \$ - | | | |
| 613 | 1.9950.59020 | 2016 Pension Obligation Warrant | | | \$ - | \$ 417,483 | \$ 417,483 | Refinancing of the Pension Debt |
| 614 | 1.9950.73504 | 2009 Warrant | \$ 280,581 | \$ 280,581 | \$ - | \$ 280,581 | \$ - | Reduction in payment according to the repayment schedule |
| 615 | 1.9950.00000 | USDA Loan Repayment | | | | \$ 98,900 | | 15 Police and Fire Cruizers;Public Works Suction Truck, 2 Trash Trucks, and Side cutter |
| 616 | | Total 2019 Proposed Budget | \$ 510,520 | \$ 510,520 | \$ - | \$ 965,426 | \$ 417,483 | |

FY 2019 DRAFT Budget

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|-----|--------------|--------------------------------------|---------------------|-------------------------------|--|---------------------|--|---|
| 618 | Tourism | | | | | | | |
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| 619 | | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
| 620 | | | | | | | | |
| 621 | | Centre for Commerce/Tourism Division | \$ 59,000 | \$ 59,000 | \$ - | \$ 59,000 | \$ - | Annual Appropriation, program expenses, salaries, promotional materials. |
| 622 | | Operational Expenses | \$ 18,350 | \$ 18,350 | \$ - | \$ 18,350 | \$ - | Conference, workshop, travel and other operational expenses |
| 623 | | Tourism/Council/PR/Trng/Buttons | \$ 2,500 | \$ 2,500 | \$ - | \$ 2,500 | \$ - | Key Tags, Pencils, Emery boards, Pens, Koozie's Pot holders, etc. |
| 624 | 3.6000.57100 | Centre for Commerce/Tourism - Total | \$ 79,850 | \$ 79,850 | \$ - | \$ 79,850 | \$ - | |
| 625 | 3.6000.57110 | Dues, Membership and Seminars | \$ 4,615 | \$ 4,615 | \$ - | \$ 4,615 | \$ - | American Business Assoc iation - \$2,500; Alabama Travel Council -\$1,000 |
| 626 | 3.6000.57120 | Welcome Center | \$ 23,000 | \$ 23,000 | \$ - | \$ 23,000 | \$ - | Maintenance and Supplies including the bike center |
| 627 | 3.6000.57125 | Interpretive Center | \$ 10,000 | \$ 10,000 | \$ - | \$ 45,000 | \$ 35,000 | Maintenance and Supplies - increase due to expansion |
| 628 | 3.6000.57130 | Reprint Brochures | \$ 6,000 | \$ 6,000 | \$ - | \$ 6,000 | \$ - | |
| 629 | 3.6000.57140 | Tourism/Council/PR/Trng/Buttons | | | \$ - | | \$ - | Key Tags, Pencils, Emery boards, Pens, Koozie's Pot holders, etc. |
| 630 | 3.6000.57150 | Information Center Alabama | | | \$ - | | \$ - | Statewide Tourism Information Kiosk |
| 631 | | | | | \$ - | | \$ - | |
| 632 | 3.6000.57160 | National Advertising | \$ 70,000 | \$ 70,000 | \$ - | \$ 70,000 | \$ - | Media buying for Advertising/Marketing JAM 94.7 |
| 633 | 3.6000.57170 | Special Tourism | | | \$ - | | \$ - | Tour, travel, lodging, match Foundry Marker sponsored by tourism industry, maintenance-welcome signs. |
| | | | | | | | | Christmas Parade - \$4,000; River Rally - \$5,000; National Kids to Park \$1,000; Gaming Tournament - \$5,000 |
| 634 | 3.6000.57180 | Events | \$ 15,000 | \$ 15,000 | \$ - | \$ 15,000 | \$ - | |
| 635 | 3.6000.57190 | Old Depot Museum | \$ 10,000 | \$ 10,000 | \$ - | \$ 10,000 | \$ - | |
| 636 | 3.6000.57200 | National Voting Rights Museum | \$ 5,000 | \$ 5,000 | \$ - | \$ 5,000 | \$ - | |
| 637 | 3.6000.57210 | Historic Trail Friends Assoc | \$ 2,000 | \$ 2,000 | \$ - | \$ 2,000 | \$ - | |
| 638 | 3.6000.57220 | Sturdivant Hall | \$ 5,000 | \$ 5,000 | \$ - | \$ 5,000 | \$ - | |
| 639 | | | | | \$ - | | \$ - | |
| 640 | 3.6000.57230 | Amphitheater (Golf Carts) | \$ 10,000 | \$ 10,000 | \$ - | | \$ (10,000) | Golf cart (mule) - already purchased |
| 641 | 3.6000.57240 | Black Heritage | \$ 1,000 | \$ 1,000 | \$ - | \$ - | \$ (1,000) | Omitted from budget |
| 642 | 3.6000.57250 | St. James Refurbishing | \$ 15,000 | \$ 15,000 | \$ - | | \$ (15,000) | Omitted from budget |
| 643 | 3.6000.57260 | Economic Development Authority | \$ 65,000 | \$ 65,000 | \$ - | \$ 65,000 | \$ - | Annual Appropriation |
| 644 | 3.6000.57270 | Arts Revive | \$ 5,000 | \$ 5,000 | \$ - | \$ 5,000 | \$ - | |
| 645 | 3.6000.57135 | Amphitheater/Riverfront Park | \$ 50,000 | \$ 50,000 | \$ - | \$ 30,000 | \$ (20,000) | Riverfront Park & Amphitheater Costs - playground development & riverfront park further development (40% Reduction) |
| 646 | | | | | | | | |
| 647 | | Total 2019 Proposed Budget | \$ 376,465 | \$ 376,465 | \$ - | \$ 365,465 | \$ (11,000) | |

FY 2019 DRAFT Budget

Public Service (Inert Trashfill)

| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 | Explanation |
|----------------|-------------------------------------|---------------------|-------------------------------|--|---------------------|---|--|
| | Salaries and Wages | | | | | | |
| 1.6303.52100 | Landfill Director and Staff | \$ 68,487 | \$ 68,487 | \$ - | \$ 95,668 | \$ 27,181 | Salaries and Wages, add position |
| 1.6303.52200 | FICA. Expense | \$ 5,239 | \$ 5,239 | \$ - | \$ 7,319 | \$ 2,079 | City portion of the amount to be paid to the Federal Government. Calculated: (Salaries & Wages x .0765) |
| 1.6303.52300 | Hospital Insurance | \$ 11,577 | \$ 11,577 | \$ - | \$ 15,321 | \$ 3,744 | City portion for each full time employee for Health Ins. Calculated: (((\$312/month x 12 months) x # of full Time Employees) |
| 1.6303.52400 | Retirement | \$ 3,390 | \$ 3,390 | \$ - | \$ 4,736 | \$ 1,345 | City portion of the amount to be paid to RSA. Calculated: (Staff Salaries x 5% x 0.586) for each permanent employee. |
| 1.6303.52500 | Life Insurance | \$ 340 | \$ 340 | \$ - | \$ 517 | \$ 177 | City portion of Life Insurance for each employee. Calculated: (((0.45 x Staff Salary) / 1000) x 12 months) |
| 1.6303.51005 | Engineering & Professional Services | \$ 5,000 | \$ 5,000 | \$ - | \$ 21,500 | \$ 16,500 | Maintenance/Remediation of New City Landfill and Jeff Davis Landfill (Closed)) |
| 1.6303.51037 | Vehicle Exp. Repairs & Materials | \$ 35,000 | \$ 35,000 | \$ - | \$ 55,000 | \$ 20,000 | Maintain Landfill Truck (\$1,500); Public Works Dump Truck (\$4,000); Landfill Director's Truck (\$1,500); Landfill Compactor (\$18,000); Routine Maintenance NEW Landfill Compactor (12,500.00) Increase \$20,000 for maintaining older equipment |
| 1.6303.51043 | Rental/Lease Equipment | \$ 840 | \$ 840 | \$ - | \$ 840 | \$ - | New compactor (one month (\$9,000); Port-A-Toilet \$840.00 |
| 1.6303.51038 | Fuel and Lubricants | \$ 26,000 | \$ 26,000 | \$ - | \$ 26,000 | \$ - | Diesel Fuel for Landfill Equipment; Auto Fuel |
| | | | | \$ - | | \$ - | |
| | | | | \$ - | | \$ - | |
| 1.6303.51035 | Materials and Supplies | \$ 2,000 | \$ 2,000 | \$ - | \$ 2,000 | \$ - | Office Supplies, trip tickets, statements, envelopes, receipt books, Landfill supplies, seed & fertilizer and etc. |
| 1.6303.51029.0 | Travel, Training and Conferences | \$ 4,000 | \$ 4,000 | \$ - | \$ 4,000 | \$ - | Continuing education necessary for recertification |
| 1.6303.51012 | Dues to Associations | | | \$ - | | \$ - | |
| | | | | \$ - | | \$ - | |
| 1.6303.51055 | Equipment - Fixed Assets | \$ 23,222 | \$ 23,222 | \$ - | \$ 23,222 | \$ - | Excavator annual lease payment for \$1,935.11*12 = \$23,221.32; Council approved payment from 1/2 cents sales tax |
| 1.6303.51710 | Solid Waste Disposal Fees | \$ 12,000 | \$ 12,000 | \$ - | \$ 12,000 | \$ - | New Solid Waste Disposal Fees/ADEM |
| | | | | | | \$ - | |
| | Total 2019 Proposed Budget | \$ 197,095 | \$ 197,095 | \$ - | \$ 268,122 | \$ 71,027 | |

FY 2019 DRAFT Budget

Tree Commission

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| Tree Commission | | | | | | | |
|-----------------|----------------|----------------------------------|-------------------------------|--|---------------------|--|----------------------|
| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
| | | | | | | | |
| | 1.9001.51050 | Tree Replacement & New Plantings | \$ 1,000 | \$ 1,000 | \$ - | \$ 1,000 | \$ - |
| | 1.9001.51029.0 | Travel and Conference | \$ 500 | \$ 500 | \$ - | \$ 500 | \$ - |
| | 1.9001.51049 | Alabama Tombigbee Urban Forester | \$ 10,000 | \$ 10,000 | \$ - | \$ 10,000 | \$ - |
| | | | | | | | Contract for service |
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FY 2019 DRAFT Budget

BUDGET SUMMARY

| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
|--|---|---------------------|-------------------------------|---|---------------------|---|---|
| | General Government | \$ 2,409,153 | \$ 2,409,153 | \$ - | \$ 2,409,849 | \$ 696 | General Government Cost |
| | Contract for Services | \$ 239,606 | \$ 239,606 | \$ - | \$ 239,606 | \$ - | Contracts (Non-renewal of contracts for services annual appropriations) |
| | Mayor Office | \$ 255,528 | \$ 277,487 | \$ 21,959 | \$ 259,195 | \$ (18,292) | Reduction in Staff and Remove discretionary funds |
| | City Council | \$ 302,011 | \$ 302,011 | \$ - | \$ 306,711 | \$ 4,701 | Staff Salary Increase |
| | Legal Office | \$ 118,715 | \$ 118,715 | \$ - | \$ 123,493 | \$ 4,777 | |
| | Planning & Development | \$ 449,512 | \$ 454,766 | \$ 5,254 | \$ 435,811 | \$ (18,955) | Operating Cost Reduction |
| | Grant Match Funds | | | | | | Additional grant funding - Americorp -\$504,409 total with \$87,999 in-kind and \$109,000 match; USDA Job Creation Grant (H2R2 LLC partnering with City)award \$100,000 with no match required; ADECA - CDBG Funds for Interpretative Center - \$450,000 with \$45,000 grant match; US Department of Interior - Alabama Historical Commission - \$13,000 total for Boynton Street with \$5,000 grant match; FEMA fire grant - \$124,000 for firetruck with \$15,000; ALDOT TAP Grant (Boardwalk) -\$500,000 with \$91,000 grant match; Water Avenue Streetscape Project came in over bid by \$30K - \$15K for the 2017 Fiscal Year; ADECA -LWCF grant for splash pad - \$150,000 total with \$75,000 grant match; |
| | | \$ 151,000 | \$ 151,000 | \$ - | \$ 485,000 | \$ 334,000 | |
| | City Clerk | \$ 85,546 | \$ 85,546 | \$ - | \$ 102,426 | \$ 16,881 | Raise for City Clerk & Administrative assistant |
| | Building Inspector Office | \$ 108,662 | \$ 108,662 | \$ - | \$ 146,186 | \$ 37,523 | New Position Added |
| | Tax & License Department | \$ 185,711 | \$ 185,711 | \$ - | \$ 201,008 | \$ 15,297 | Salary Adjustments |
| | Code Enforcement Department | | | | | | |
| | | \$ 210,368 | \$ 180,460 | \$ (29,908) | \$ - | \$ (180,460) | Merged with other department |
| | Personnel Department | \$ 190,742 | \$ 190,742 | \$ - | \$ 221,049 | \$ 30,307 | Salary Adjustments |
| | Finance Department | | | | | | |
| | | \$ 219,682 | \$ 219,682 | \$ - | \$ 243,668 | \$ 23,986 | Salary Adjustments |
| | Cemetery Department | \$ 450,063 | \$ 450,063 | \$ - | \$ 502,761 | \$ 52,698 | |
| | Summer Youth Program | \$ 81,938 | \$ 81,938 | \$ - | \$ 81,938 | \$ - | |
| | Public Buildings | \$ 498,028 | \$ 498,028 | \$ - | \$ 476,888 | \$ (21,140) | |
| | Police Department | \$ 4,754,712 | \$ 4,754,712 | \$ - | \$ 5,819,699 | \$ 1,064,987 | Add 10 Officers Added, Salary Adjustment, Required Fixed Assets |
| | Judicial Department | \$ 172,989 | \$ 172,989 | \$ - | \$ 186,977 | \$ 13,987 | Purchase laser fische software |
| | Information Technology | \$ 498,252 | \$ 498,252 | \$ - | \$ 617,122 | \$ 118,870 | Added Network Specialist and ; network corrections |
| | Public Works Department | \$ 1,774,610 | \$ 1,744,610 | \$ (30,000) | \$ 1,990,236 | \$ 245,626 | Salary Adjustments and Fixed Assets Additions |
| | Fire Department | \$ 3,015,193 | \$ 3,031,611 | \$ 16,418 | \$ 3,550,898 | \$ 652,957 | software; 30 scba cylinders; firefighter turnout gear & provide fire captain training, added 2 Fire Investigators |
| | Recreation Department | \$ 734,647 | \$ 769,147 | \$ 34,500 | \$ 801,475 | \$ 32,327 | Salary Adjustments |
| | Selma-Dallas County Historical Commission | \$ 5,700 | \$ 5,700 | \$ - | \$ 5,700 | \$ - | |
| | Long Term Debt Service | \$ 510,520 | \$ 510,520 | \$ - | \$ 965,426 | \$ 454,906 | Increase in debt requirement payment for 2018(according to bond schedule) for 2017 Pension Obligation Bond |
| | Tree Commission | \$ 11,500 | \$ 11,500 | \$ - | \$ 11,500 | \$ - | |
| | Boards | \$ 11,386 | \$ 11,386 | \$ - | \$ 11,386 | \$ - | |
| | Inert Landfill | \$ 197,095 | \$ 197,095 | \$ - | \$ 268,122 | \$ 71,027 | To fulfill mandatory requirements of the landfill |
| | | | | | | \$ - | |
| | Total Expenses | \$ 17,642,869 | \$ 17,661,091 | \$ 18,222 | \$ 20,464,128 | \$ 2,936,708 | |
| | Tourism-ST. James Contract | | | | | | |
| | Tourism-Completion of the Amphitheater | | | | | | |
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| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference | 2019 Adopted Budget | between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |

FY 2019 DRAFT Budget

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|-----|---|----|------------|----|------------|----|-----------|----|------------------|----|-----------|--|
| 716 | General Fund Proposed Revenue | \$ | 17,415,774 | \$ | 17,267,896 | \$ | (147,878) | \$ | 20,885,013 | \$ | 3,617,117 | |
| 717 | Other Miscellaneous Revenue | | | | | | | \$ | 1,267,673 | \$ | 1,267,673 | |
| 718 | Total Proposed Revenue for FY2019 | \$ | 17,415,774 | \$ | 17,267,896 | \$ | (147,878) | \$ | 22,152,687 | \$ | 4,884,791 | |
| 719 | Total Expenses of General Fund Accounts | \$ | 17,642,869 | \$ | 17,267,896 | \$ | 18,222 | \$ | 20,464,128 | \$ | 3,196,232 | |
| 721 | Total Proposed Expenses for FY2019 | \$ | 17,642,869 | \$ | 17,267,896 | \$ | 18,222 | \$ | 20,464,128 | \$ | 3,196,232 | |
| 722 | Unappropriated | \$ | (227,095) | \$ | (0) | | | \$ | 1,688,558 | \$ | 1,688,558 | |

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FY 2019 DRAFT Budget

TOTAL TOURISM BUDGET SUMMARY

| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
|--|--|---------------------|-------------------------------------|---|------------------------|---|-------------|
| | | | | | | | |
| | Annual Anticipated Revenue | \$ 312,000 | \$ 312,000 | \$ - | \$ 312,000 | \$ - | |
| | Fund Balance from Prior Year Lodging Tax | \$ 179,000 | \$ 179,000 | \$ - | \$ 179,000 | \$ - | |
| | Total Anticipated Revenue Available | \$ 491,000 | \$ 491,000 | \$ - | \$ 491,000 | \$ - | |
| | Total Tourism Budget | \$ 376,465 | \$ 376,465 | \$ - | \$ 365,465 | \$ (11,000) | |
| | Total Anticipated Fund Balance | \$ 114,535 | \$ 114,535 | \$ - | \$ 125,535 | \$ 11,000 | |

FY 2019 DRAFT Budget

TOTAL INERT BUDGET SUMMARY

| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended | 2018 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 | Explanation |
|--|-------------|---------------------|-------------------------------|--|---------------------|---|--|
| | | | | | | \$ - | Inert/Landfill has been consolidated into the General Fund |
| | | | | | | \$ - | Inert/Landfill has been consolidated into the General Fund |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | Inert/Landfill has been consolidated into the General Fund |
| | | \$ - | \$ - | \$ - | \$ - | \$ - | |

FY 2019 DRAFT Budget

MUNICIPAL COURT FUND

| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | between 2017 Adopted- Amended & 2019 Proposed Budget | Explanation |
|----------------------------|--------------------------------------|---------------------|-------------------------------------|---|------------------------|---|--|
| 29.6112.51029.0 | Travel, Training and Conferences | \$ 8,550 | \$ 8,550 | \$ - | \$ 8,550 | \$ - | Training Magistrate Conf-4@\$925.00; Judge Conf 2@ \$2000 |
| 29.6112.51012 | Dues to Associations | \$ 600 | \$ 600 | \$ - | \$ 600 | \$ - | Magistrate Dues @ \$150.00 x 4 |
| 29.6112.51027 | Office & Miscellaneous Expenses | \$ 13,900 | \$ 13,900 | \$ - | \$ 13,900 | \$ - | Office Supplies, Legal documents/envelopes / promotional items |
| 29.6112.51075 | Maintenance Contracts | \$ 400 | \$ 400 | \$ - | \$ 400 | \$ - | Copier Monthly Agreement |
| 29.6112.51410 | Court Appointed Attorneys | \$ 30,000 | \$ 30,000 | \$ - | \$ 30,000 | \$ - | To cover the cost of court appointed attorneys (Two Public Defenders \$750 per month) |
| 29.6112.51004 | Legal Services | \$ 5,000 | \$ 5,000 | \$ - | \$ 5,000 | \$ - | Alternate Judge |
| 29.6112.51055 | Equipment - Fixed Assets | | | \$ - | | \$ - | |
| 29.6112.51056 | Equipment - Non F/A | \$ 6,540 | \$ 6,540 | \$ - | \$ 6,540 | \$ - | Municipal Software for court includes training & 1st year maintenance; 5-year lease purchase. From Municipal Bank account; TV Monitor & DVR w/4 cameras (\$1,550.00) |
| 29.6112.51025 | Bank Charges | \$ 200 | \$ 200 | \$ - | \$ 200 | \$ - | |
| 29.6112.51036 | Building Maintenance & Repair | \$ 13,500 | \$ 13,500 | \$ - | \$ 13,500 | \$ - | |
| 29.6112.51341 | Court Security/Inmate Transportation | \$ - | \$ - | \$ - | \$ - | \$ - | |
| 29.6112.51340 | Vehicle Maintenance | \$ 600 | \$ 600 | \$ - | \$ 600 | \$ - | |
| 29.6112.51038 | Gas | \$ 1,000 | \$ 1,000 | \$ - | \$ 1,000 | \$ - | |
| Total 2019 Proposed Budget | | \$ 80,290 | \$ 80,290 | \$ - | \$ 80,290 | \$ - | |

FY 2019 DRAFT Budget

PUBLIC WORKS (STATE GAS TAX FUNDS)

| | Description | 2017 Adopted Budget | 2017 Adopted (AMENDED) Budget | Difference between 2017 Adopted & 2017 Amended Budget | 2019 Adopted Budget | Difference between 2017 Adopted- Amended & 2019 Proposed Budget | |
|---------------|-----------------------------------|---------------------|-------------------------------|---|---------------------|---|---|
| 11.6200.51610 | Traffic Light Maintenance (D.O.T) | \$ 36,000 | \$ 36,000 | \$ - | \$ 36,000 | \$ - | Maintenance on traffic lights (bulbs, parts,(D.O.T. invoices, etc.) to cover material needed for pothole patch truck |
| 11.6200.51640 | Street Maintenance | \$ 40,000 | \$ 40,000 | \$ - | \$ 40,000 | \$ - | POTHOLE TRUCK MAINTENANCE; Asphalt, pot hole mix, concrete, bricks, caution tape, rocks, crush & run, building material & supplies, pvc pipes, drainage pipes, etc. |
| 11.6200.51650 | Signs, Posts, Street Paint | \$ 8,000 | \$ 8,000 | \$ - | \$ 8,000 | \$ - | All signs & post for the City of Selma, traffic paint, brushes, rollers, reflector barrels, traffic cones, etc. |
| | | | | \$ - | | \$ - | All signs & post for the City of Selma, traffic paint, brushes, rollers, reflector barrels, traffic cones, etc. |
| | | | | | | \$ - | |
| | Total 2019 Proposed Budget | \$ 84,000 | \$ 84,000 | \$ - | \$ 84,000 | \$ - | |